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CITY OF HAMILTON

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5 YEAR CAPITAL BUDGET PROGRAM

FOR THE YEARS 1981 - 1985

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THE CORPORATION OF THE CITY OF HAMILTON

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CITY OF HAMILTON CAPITAL BUDGET PROGRAM 1981-1985

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REPORT OF THE FINANCE COMMITTEE

To the Council of The Corporation of the City of Hamilton.

Members of Council: -

The Finance Committee presents its NINTH Report and respectfully recommends: -

1. That the policy of providing annually a capital levy of at least 5 mills in the Current Estimates for capital purposes be continued.

2. The debt charges will not exceed 15% of the current year's estimated adjusted municipal levy for this Capital Budget.

3. That every consideration be given to continuing with a "Pay-As-You-Go" policy for capital projects that are considered by City Council and the Ontario Municipal Board of a low priority nature.

4. That the Board of Directors of Hamilton Place and the Hamilton Convention Centre consider the establishment of a Reserve for Capital Projects. The amount of the provision each year to be determined on each year's operation.

5. That this Capital Budget program be endorsed and forwarded to City Council for approval, for submission to, and consideration by, the Ontario Municipal Board, through the Regional Council.

Note: The recommendations of the Finance Committee were approved by City Council on April 14, 1981
Bill No. B-24, By-law No. 81-130.

Respectfully submitted

R. M. Collier, Secretary
March 30, 1981

ALDERMAN P. O. VALERIANO
CHAIRMAN, FINANCE COMMITTEE

City of Hamilton
Treasury

City Hall, Hamilton, Ontario
February 25, 1981

Alderman P. O. Valeriano, Chairman
Members of the Finance Committee

I take pleasure in presenting to you, on behalf of the Capital Budget Committee, the Provisional Capital Budget for the five year period 1981 to 1985 inclusive, as approved by the Committee. The Committee composed of Alderman I. Stout, Mr. K. A. Rouff, City Solicitor, Mr. W. L. Phillips, City Engineer, Mr. R. J. Desjardins, Traffic Commissioner, Mr. V. J. Abraham, Director of Local Planning and Mr. B. L. Hotrum, Treasury Department who acted as Secretary, should be commended for their diligence and the ingenuity they applied to the finalization of the twenty-seventh consecutive Capital Budget.

The Committee in recommending this Capital Budget has not only continued the policy of carefully controlling the capital expenditures, but also ensuring the City has the capability of continuing the physical, social and cultural facilities necessary to the progress of the City of Hamilton.

They were also guided by the precepts established in prior years, which were:

1. That the project had a high priority rating either to provide proper physical facilities or to provide added facilities for the social needs of the community.

2. That there will continue to be a capital levy of at least 5 mills each year contained in the Current Estimates.

3. That the policy established by the City Council and the Council of the Regional Municipality, "That the debt charges in any one year of the Capital Budget will not exceed 20% of the current year's adjusted levy", be adhered to.

4. That because of the continuing high interest rates, every effort should be made to restrict capital borrowing wherever possible.

The first draft of the proposed capital spending, analysed by function, submitted to the Capital Budget Committee for consideration, was prepared on the basis adopted by former Capital Budget Committees, and is shown on the next page, exclusive of education:

PROPOSED CAPITAL SPENDING
ANALYSED BY FUNCTION

First Draft

Function (1)	Net Remaining Expenditure to be Financed		
	Amount (000's) (2)	Percentage	
		Total (3)	Municipal Portion (4)
General Government	423	.61%	.65%
Protection to Persons and Property	1,874	2.72%	2.90%
Transportation Services:			
Department of Engineering	18,118	26.33%	28.03%
Municipal Services - City's Share	4,947	7.19	7.65
Parking Authority	3,550	5.16	5.50
Total Transportation Services	26,615	38.68%	41.18%
Environmental Services - Department of Public Works	280	.41%	.43%
Recreation and Cultural Services:			
Recreation	5,130	7.45%	7.94%
Parks	2,920	4.24	4.52
Historic Sites	46	.07	.09
Hamilton Public Library	6,709	9.75	10.38
Hamilton Place	1,110	1.61	1.72
Total Recreation and Cultural Services	15,915	23.12%	24.65%
Planning and Development:			
Hamilton Convention Centre	8,252	11.99%	12.76%
Planning Department	1,800	2.62	2.78
Community Development Department	688	1.00	1.06
Farmers' Market	1,289	1.87	1.99
Total Planning and Development	12,029	17.48%	18.59%
Contingency	7,500	10.90%	11.60%
	64,636	93.92%	100.00%
Municipal Services - Owners' Share	4,181	6.08%	
	68,817 *	100.00%	

* It should be noted in this analysis, the totals shown are before application of the Capital Levies (at 5 mills annually) totalling $21,843,000, plus unallocated 1980 balance of $1,045,000, and before allocating certain reserves in the amount of $4,262,000.

A further analysis of the first draft of the Capital Budget, after deducting the 5 mill capital levy and certain reserves revealed, as shown below in summary form, that without making any further changes and based on the submissions from the spending Departments the resulting debt charges were within our self-imposed limit of 15%, even though the policy of Council, as referred to in the opening remarks, was set at 20%. I should further advise that these estimates were based on the assumption that debentures would be issued at 13 1/2% and that the term for debentures to be issued in 1981 would be 10 year for the first $12,000,000 and the balance in 1981 and the remaining years for a 20 year term. For your information, the final draft has been prepared on the same assumption with the exception the $12,000,000 has been revised to $11,500,000.

PERCENTAGE OF DEBT CHARGES TO LEVY

(000's)

First Draft

	Municipal - Net			Self-Sustaining (Municipal Services - Owners' Portion) - Net	
Year (1)	Debt (2)	Debt Charges (3)	Percentage of Current Year's adjusted Municipal Levy required for Debt Charges (4)	(5)	Total (6)
1981	$18,011	$ 6,228	10.85	$1,486	$19,497
1982	7,062	8,311	13.66	635	7,697
1983	3,958	9,223	14.31	920	4,878
1984	4,546	9,664	14.14	570	5,116
1985	3,909	9,929	13.71	570	4,479
	$37,486			$4,181	$41,667
1986		$10,009	13.04		
1986 and after *	$ 4,187			$ 570	$ 4,757

* For completion of projects in the 1981-1985 portion of the Budget.

Even though the First Draft was within the self-imposed limits, this did not deter the Committee of a careful perusal of the projects being contemplated and re-establishing projects on a priority basis. In order that your Committee may be aware of the changes made to this budget, this Provisional Capital Budget is presented as originally printed and the changes being recommended by the Capital Budget Committee are shown in hand written form.

In recommending these changes, the Committee was guided by the concepts established in previous years.

1. The Committee continued to adhere to the policy that they would look very closely at any projects which could be considered as a "frill".

2. Because of the continuing high interest rate and in an attempt to reduce the outstanding debt and the resulting debt charges, the City should continue, wherever possible, a "Pay-As-You-Go Plan", as approved in 1977. This policy has resulted in improved financial planning and budgeting control.

3. Only those projects for which debenture financing is proposed, or for which Ontario Municipal Board approval is a requirement, will be included in the capital expenditure quota. The Finance Committee and City Council, in adopting the Capital Budget, will be approving the method of financing the various projects contained in the Capital Budget as shown on the following schedules.

   Schedule 1 - Statement of projects to be financed from the various reserve funds.

   Schedule 2 - Statement of projects to be financed from the 5 mill capital levy.

   Schedule 3 - Statement of projects to be financed by the issuance of debentures.

   Schedule 4 - Statement of capital projects for which approval of the Ontario Municipal Board will be asked in each of the years 1981 to 1985 inclusive.

   Schedule 5 - Statement of assumptions and notations used in the preparation of the Capital Budget.

   Schedule 6 - The Committee has again included for your guidance a flow chart to indicate the procedure followed to:

      (a) receive approval of the Capital Budget;

      (b) receive approval to proceed with an individual project.

4. The resultant revised Provisional Capital Budget for municipal and municipal services is shown on the following page by analysis of function and in summary amounts to be financed.

Analysis by Function
(000's)

Function (1)	Net Remaining Expenditure to be Financed Amount (2)	Percentage Total (3)	Percentage Municipal Portion (4)
General Government	451	.65%	.69%
Protection to Persons and Property	1,864	2.69%	2.86%
Transportation Services:			
Department of Engineering	18,795	27.14%	28.86%
Municipal Services - City's Share	4,602	6.65	7.07
Parking Authority	4,350	6.28	6.68
Total Transportation Services	27,747	40.07%	42.61%
Environmental Services - Department of Public Works	280	.40%	.43%
Recreation and Cultural Services:			
Recreation	4,555	6.58%	7.00%
Parks	2,920	4.22	4.48
Historic Sites	46	.07	.07
Hamilton Public Library	7,114	10.27	10.92
Hamilton Place	1,110	1.60	1.70
Total Recreation and Cultural Services	15,745	22.74%	24.17%
Planning and Development:			
Hamilton Convention Centre	7,760	11.21%	11.92%
Planning Department	1,800	2.60	2.76
Community Development Department	688	.99	1.06
Farmers' Market	1,289	1.86	1.98
Total Planning and Development	11,537	16.66%	17.72%
Contingency	7,500	10.83%	11.52%
	65,124	94.04%	100.00%
Municipal Services - Owners' Share	4,126	5.96%	
	69,250 *	100.00%	

* It should be noted in this analysis, the totals shown are before application of the Capital Levies (at 5 mills annually), totalling $21,612,000 plus unallocated 1980 balance of $1,159,000 and before allocating certain reserves in the amount of $6,684,000.

5. While the Committee is aware of the policy set by City Council that "the debt charges will not exceed 20% of the current year's estimated adjusted municipal levy", it should be noted the Committee is recommending, the same as in 1979 and 1980, a ceiling of 15% for debt charges be continued in this Capital Budget.

   In order to advise you of the major changes in the 1980-1984 Capital Budget and the 1981-1985 Capital Budget, we submit the following schedules:

   Schedule 7 - Statement of proposed net increased cost to the City for projects included in the 1981-1985 Provisional Capital Budget.

   Schedule 8 - Statement of proposed new projects included in the 1981-1985 Provisional Capital Budget.

   The adoption in 1977 and the continuance of the partial "Pay-As-You-Go" policy, together with the issuance of only $4,000,000 in debentures during this period, had the effect of reducing the actual debt charges for the City from $6,528,000 in 1977 to $5,418,000 in 1981, being a difference of $1,110,000 or 1.310 mills.

   We are again showing for your guidance, on the following page, the debt charges as a percentage of the estimated adjusted municipal levy and the gross estimated budget. We are of the opinion the comparison to the gross estimated budget would be more easily understood by the taxpayer as it is a readily identifiable figure which is shown as 6.84% in 1981.

   The lower portion of the following statement indicates the resulting mill rates if all of the projects were to be undertaken and completed in accordance with the proposed Capital Budget, including a contingency of $1,500,000 in each of the five years.

Percentage of Debt Charges to Levy
(000's)

Year (1)	Municipal - Net: Debt (2)	Debt Charges (3)	Percentage of Current Year's adjusted Municipal Levy required for Debt Charges (4)	Percentage of Debt Charges to Current Year's Gross Budget (5)	Self-Sustaining (Municipal Services - Owners' Portion) - Net (6)	Total (7)
1981	$16,128	6,194	10.47	6.84	$1,486	$17,614
1982	7,670	8,028	12.81	8.36	580	8,250
1983	3,143	9,039	13.60	8.88	920	4,063
1984	4,040	9,373	13.31	8.69	570	4,610
1985	4,688	9,570	12.81	8.37	570	5,258
	$35,669				$4,126	$39,795
1986		9,770	12.35	8.06		
1986 and after *	$ 2,210				$ 570	$ 2,780

* For completion of projects in the 1981-1985 portion of the Capital Budget.

Estimated Mill Rates for Debt Charges - Net Municipal

Year (1)	Residential: Mills (2)	Residential: Increase or Decrease over Prior Year (3)	Non-Residential: Mills (4)	Non-Residential: Increase or Decrease over Prior Year (5)
* 1980	6.0	.1 +	7.1	.2 +
1981	6.8	.8 +	8.0	.9 +
1982	8.7	1.9 +	10.2	2.2 +
1983	9.7	1.0 +	11.4	1.2 +
1984	10.0	.3 +	11.7	.3 +
1985	10.1	.1 +	11.9	.2 +

* Actual.

It should be noted that the Committee has made no provision for the possible construction of a Trade Centre/Arena complex in this Capital Budget, as to date City Council has not determined the exact size or cost of the project. The Committee has, however, provided in each of the years 1981 to 1985, a general contingency of $1,500,000, segregated between the capital levy and debenturing as shown on Schedules 2 and 3. The Committee was also of the opinion that if this project is to be proceeded with, then Council would possibly wish to re-arrange some of the present priorities within the Capital Budget to provide additional funding. As indicated earlier, on the statement on Page R-8, the maximum percentage of debt charges to levy in this Capital Budget is only 13.60% with the result additional debentures could be issued and still adhere to our policy that debt charges not exceed 15% of the levy.

Council should be aware that this Capital Budget contains, on Page 26, a provision of some $1,800,000 for the clearance of the Alpha Enclaves as proposed by the Planning Department and the Planning Committee. On Schedule 1, you will note we have suggested that if Council is of the opinion this project should be approved, it should be financed entirely from the proceeds from the sale of industrial land, as proposed by the Planning Committee, and not from any other source of revenue. Before Council makes any recommendation that this project should be proceeded with, they should be aware that our City Solicitor has advised our Committee that the City does not have the authority to purchase or acquire houses for industrial purposes as this is now a responsibility of the Regional Municipality in accordance with Section 117 of The Municipality of Hamilton-Wentworth Act.

It should be further noted that on Schedule 1 we have also proposed the establishment of a Reserve for Capital Projects in Hamilton Place. This naturally is a policy decision to be approved by City Council. The Capital Budget Committee, however, is recommending that if there are excess revenues from the operation of Hamilton Place in any one year, a Reserve for Capital Projects should be established. A perusal of these projects indicates that the life expectancy in any one project would be considerably less than the term of the debenture issue. It is for this reason that we are suggesting an alternative source of financing.

Schedule 2, under the Statement of the Proposed Allocation of the 5 Mill Capital Levy, includes an amount of $1,200,000 for furniture and equipment for the Hamilton Convention Centre in the year 1981. Some of the items included in this amount would normally not be considered as a capital project, but because of the amount and the need to expedite the acquisition of this equipment, it has been included in the Capital Budget. We would suggest that consideration be given to the establishment of a Reserve for Capital Projects by the Convention Centre in future years to provide for the acquisition of small items of furniture and equipment.

The Committee recommends:

1. That the policy of providing annually a capital levy of at least 5 mills in the Current Estimates for capital purposes be continued.

2. The debt charges will not exceed 15% of the current year's estimated adjusted municipal levy for this Capital Budget.

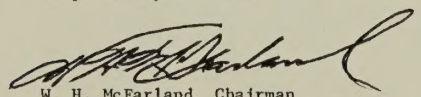
3. That every consideration be given to continuing with a "Pay-As-You-Go" policy for capital projects that are considered by City Council and the Ontario Municipal Board of a low priority nature.

4. That the Finance Committee and the Board of Directors of Hamilton Place and the Hamilton Convention Centre consider the establishment of a Reserve for Capital Projects. The amount of the provision each year to be determined on each year's operation.

5. That this Capital Budget program be endorsed and forwarded to City Council for approval, for submission to, and consideration by, the Ontario Municipal Board, through the Regional Council.

The Capital Budget Committee concurs that the projects contained in this Capital Budget are well within the financial capabilities of the City and represent the best possible program for the future planning and development of the City, physically, socially and culturally.

Respectfully submitted



W. H. McFarland, Chairman
Capital Budget Committee and
Treasurer and Commissioner of Finance

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 24, 1981
(000'S)
*** S U M M A R Y ***

		DESCRIPTION	********* F I N A N C I N G ******** GROSS COST	SUBSIDIES AND OTHER	PREVIOUSLY OBTAINED	1986 & AFTER	1981-1985	***** ANALYSIS OF REQUIREMENTS ***** AUTHOR-IZED	CONTEM PLATED	1981	1982	1983	1984	1985 *********
CONTROL	0	MUNICIPAL												
SECTION	01	GENERAL GOVERNMENT												
	010	GENERAL ADMINISTRATION	3,701	3,000	250		451		451	451				
		TOTAL SECTION 01	3,701	3,000	250		451		451	451				
SECTION	02	URBAN RENEWAL												
	020	NORTH END	9,407	6,898	1,904		605	605		605				
	021	NORTH END RECOVERIES	1,671-	1,066-			605-	605-		605-				
		TOTAL NORTH END	7,736	5,832	1,904									
	022	LLOYD D. JACKSON SQUARE	30,516	21,767	6,249		2,500	2,500		2,500				
	023	LLOYD D.JACKSON SQUARE RECOVERIES	4,648-	2,148-			2,500-	2,500-		2,500-				
		TOTAL SQUARE	25,868	19,619	6,249									
	024	YORK STREET	8,644	5,367	1,711		1,566	1,566		1,566				
	025	YORK STREET RECOVERIES	2,246-	680-			1,566-	1,566-		1,566-				
		TOTAL SECTION 02	40,002	30,138	9,864									
SECTION	03	PROTECTION TO PERSONS AND PROPERTY												
	033	FIRE	3,250		1,386		1,864	404	1,460		654	350	460	400
		TOTAL SECTION 03	3,250		1,386		1,864	404	1,460		654	350	460	400
SECTION	04	TRANSPORTATION SERVICES												
	040	DEPARTMENT OF ENGINEERING	41,339	16,975	3,709	1,860	18,795		18,795	3,090	3,188	3,250	4,535	4,732
	041	LOCAL IMPROVEMENTS - CITY'S SHARE	8,081	1,955	1,524		4,602	1,027	3,575	1,592	935	1,015	530	530
	043	PARKING AUTHORITY	5,650		1,500		4,350		4,350	350	350	1,200	1,200	1,250
		TOTAL SECTION 04	55,270	18,930	6,733	1,860	27,747	1,027	26,720	5,032	4,473	5,465	6,265	6,512
SECTION	05	ENVIRONMENTAL SERVICES												
	051	DEPARTMENT OF PUBLIC WORKS	790		510		280		280	280				
		TOTAL SECTION 05	790		510		280		280	280				
SECTION	06	RECREATION AND CULTURAL SERVICES												
	060	RECREATION	5,434	300	579		4,555		4,555	1,495	1,610	850	300	300
	062	PARKS	4,190		920	350	2,920		2,920	1,090	1,080			750
	065	HISTORIC SITES	296		250		46		46	46				
	066	HAMILTON PUBLIC LIBRARY BOARD	14,148	977	6,057		7,114	6,149	965	5,778	371		580	385
	067	HAMILTON PLACE	1,378		268		1,110		1,110		400	235	175	300
		TOTAL SECTION 06	25,446	1,277	8,074	350	15,745	6,149	9,596	8,409	3,461	1,085	1,055	1,735
SECTION	07	PLANNING AND DEVELOPMENT												
	070	PLANNING DEPARTMENT	1,800				1,800		1,800	300	600	600	300	
	071	HAMILTON CONVENTION CENTRE	18,340	5,146	5,434		7,760	6,120	1,640	5,700	2,060			
	072	COMMUNITY DEVELOPMENT DEPARTMENT	7,621	5,538	1,395		688	451	237	237	451			

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 24, 1981
(000'S)
*** S U M M A R Y ***

		DESCRIPTION	********* F I N A N C I N G ********* GROSS COST	SUBSIDIES AND OTHER	PREVIOUSLY OBTAINED	1986 & AFTER	1981-1985	***** ANALYSIS OF REQUIREMENTS ***** AUTHOR-IZED	CONTEM PLATED	1981	1982	1981 TO 1985 ********* 1983	1984	1985
	074	FARMERS' MARKET	2,027		738		1,289	1,289		1,289				
		TOTAL SECTION 07	29,788	10,684	7,567		11,537	7,860	3,677	7,526	3,111	600	300	
SECTION	09	CONTINGENCY												
	090	GENERAL CONTINGENCY	7,500				7,500		7,500	1,500	1,500	1,500	1,500	1,500
		TOTAL SECTION 09	7,500				7,500		7,500	1,500	1,500	1,500	1,500	1,500
		TOTAL CONTROL 0	165,747	64,029	34,384	2,210	65,124	15,440	49,684	23,198	13,199	9,000	9,580	10,147
CONTROL	1	PROCEEDS FROM												
SECTION	15	CAPITAL LEVY AND RESERVE FUNDS												
	150	CAPITAL LEVY		22,771			22,771	1,159	21,612	5,396	4,279	4,322	4,365	4,409
	152	RESERVE FUNDS		6,684			6,684		6,684	1,674	1,250	1,535	1,175	1,050
		TOTAL SECTION 15		29,455			29,455	1,159	28,296	7,070	5,529	5,857	5,540	5,459
		TOTAL CONTROL 1		29,455			29,455	1,159	28,296	7,070	5,529	5,857	5,540	5,459
CONTROL	(0)	MINUS CONTROL (1)	165,747	93,484	34,384	2,210	35,669	14,281	21,388	16,128	7,670	3,143	4,040	4,688
CONTROL	2	SELF-SUSTAINING												
SECTION	21	MUNICIPAL SERVICES -OWNERS' SHARE												
	210	LOCAL IMPROVEMENTS	5,294	598		570	4,126	1,486	2,640	1,486	580	920	570	570
		TOTAL SECTION 21	5,294	598		570	4,126	1,486	2,640	1,486	580	920	570	570
		TOTAL CONTROL 2	5,294	598		570	4,126	1,486	2,640	1,486	580	920	570	570
TOTAL CONTROLS (0-1+2) - CITY			171,041	94,082	34,384	2,780	39,795	15,767	24,028	17,614	8,250	4,063	4,610	5,258

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES

(000'S)

FINANCING (1)	PROJECT DESCRIPTION (2)	PAGE NUMBER (3)	1981 (4)	1982 (5)	1983 (6)	1984 (7)	1985 (8)	TOTAL (9)
* RESERVE FOR CAPITAL PROJECTS	JAMES STREET BRIDGE OVER C.N.R. - RECONSTRUCTION	10	96					96
	RED HILL TRIBUTARY - LAND ACQUISITION	10	90					90
	DUNDURN CASTLE - IMPROVEMENTS TO PARKING FACILITIES	22	46					46
	MAIN HAMILTON PUBLIC LIBRARY - CIRCULATION SYSTEM	23	60					60
	MAIN HAMILTON PUBLIC LIBRARY - EQUIPMENT	24	175					175
	LAND ACQUISITION FROM PARTNERSHIP - NORTH END REDEVELOPMENT PROGRAM	28	137					137
	REHABILITATION LOANS	28	100					100
	THE FARMERS' MARKET - DESIGN FEES	29	20					20
			724					724
* RESERVE FOR PARK LANDS	PRIORITY PROPERTY ACQUISITIONS	19/20	300	300	300	300	300	1,500
* RESERVE FOR OFF-STREET PARKING	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	16/17	350	350	400	400	450	1,950
* HAMILTON PLACE - RESERVE FOR CAPITAL PROJECTS	GREAT HALL SOUND CONSOLE	25				175		175
	GREAT HALL LIGHTING CONSOLE	25			120			120
	GREAT HALL - SEATING	25			115			115
	ROOF REPLACEMENT	25					300	300
					235	175	300	710
* RESERVE FOR ALPHA ENCLAVE	PLANNING DEPARTMENT - CLEARANCE OF ENCLAVE	26	300	600	600	300		1,800
TOTAL RESERVE FINANCING			1,674	1,250	1,535	1,175	1,050	6,684

* NOTE: EXPENDITURES LIMITED TO AMOUNT AVAILABLE IN THE RESERVE.

STATEMENT OF PROPOSED ALLOCATION OF THE 5 MILL CAPITAL LEVY

(000'S)

FINANCING (1)	PAGE NUMBER (2)	UNALLOCATED 1980 (3)	1981 (4)	1982 (5)	1983 (6)	1984 (7)	1985 (8)	TOTAL (9)
PROJECT DESCRIPTION								
INSTALLATION OF MOBILE COMMUNICATION SYSTEM IN CITY VEHICLES	1		451					451
PROVISION FOR CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	10	680						680
C.N.R. CULVERT - LANSING DRIVE EXTENSION	10					75		75
GREENHILL AVENUE - SUBWAY AT T.H.&B. - DESIGN AND CONSTRUCTION	11					143		143
GREENHILL AVENUE EXTENSION - DESIGN AND CONSTRUCTION	11					350	450	800
MARY STREET BRIDGE OVER C.N.R. - MAJOR MAINTENANCE	11			138				138
BRAMPTON STREET EXTENSION - DESIGN AND CONSTRUCTION	11					342	342	684
RECONSTRUCTION PROGRAM	12/13	479	1,745	2,650	2,850	3,225	3,540	14,489
CITY'S SHARE OF LOCAL IMPROVEMENTS - RESIDENTIAL 1981	14		565					565
LAWNBOWLING FACILITIES - MOHAWK GARDENS	19				250			250
HAMILTON PLACE - PEDESTRIAN BRIDGE - KING STREET END CONNECTION	25			400				400
HAMILTON CONVENTION CENTRE - FURNITURE AND EQUIPMENT	27		1,200	440				1,640
CONTINGENCY	30		276	651	1,222	230	77	2,456
TOTAL 5 MILL CAPITAL LEVY FINANCING		1,159	4,237	4,279	4,322	4,365	4,409	22,771

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES

(000'S)

PROJECT DESCRIPTION (1)	PAGE NUMBER (2)	1981 (3)	1982 (4)	1983 (5)	1984 (6)	1985 (7)	TOTAL (8)
FIRE STATION - EAST MOUNTAIN	9		250	350			600
NEW FIRE STATION - QUIGLEY AND ROSEDALE AREA	9				460	400	860
NEW FIRE STATION - BARTON AND WENTWORTH	9		404				404
PROVISION FOR CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LANDS	10/11		400	400	400	400	1,600
CITY'S SHARE OF LOCAL IMPROVEMENTS - RESIDENTIAL	14		575	530	530	530	2,165
CITY'S SHARE OF LOCAL IMPROVEMENTS - INDUSTRIAL	14/15	1,027	360	485			1,872
JOHN AND REBECCA CARPARK STRUCTURE	16			800	800	800	2,400
CHEDOKE CREEK MAINTENANCE DEPOT - INCREASED COST	18	280					280
RECREATION CENTRE - MOUNTAIN - SIR ALLAN MACNAB SECONDARY SCHOOL	19	630	1,000				1,630
MAJOR RENOVATIONS - ARTIFICIAL ICE RINKS - CORONATION	19	565					565
MAJOR RENOVATIONS - ARTIFICIAL ICE RINKS - INCH	19		310	300			610
IVOR WYNNE STADIUM - REHABILITATION OF NORTH/SOUTH STANDS	21	840	830				1,670
MOHAWK SPORTS PARK - STAGE 4	21	250	250				500
MOHAWK SPORTS PARK - STAGE 5	21					550	550
GREENHOUSE DOME SHOWHOUSE - GAGE PARK	21					200	200
LIMERIDGE MALL BRANCH LIBRARY	23				180		180
MAIN HAMILTON PUBLIC LIBRARY - DESIGN FEES	23	113					113
MAIN HAMILTON PUBLIC LIBRARY - CONSTRUCTION	23	4,500	371				4,871
MAIN HAMILTON PUBLIC LIBRARY - FURNITURE AND SHELVING	23	930					930
TERRYBERRY BRANCH ADDITIONAL FLOOR - DESIGN AND CONSTRUCTION	24				400	385	785
HAMILTON CONVENTION CENTRE - CONSTRUCTION	27	4,500	1,620				6,120
NEIGHBOURHOOD IMPROVEMENT PROGRAM - GIBSON	28		125				125
NEIGHBOURHOOD IMPROVEMENT PROGRAM - LANDSDALE	28		326				326
THE FARMERS' MARKET - CONSTRUCTION	29	1,269					1,269
LOCAL IMPROVEMENTS - OWNERS' SHARE - RESIDENTIAL	33/34	1,178	440	630	570	570	3,388
LOCAL IMPROVEMENTS - OWNERS' SHARE - INDUSTRIAL	33	308	140	290			738
CONTINGENCY	30	1,224	849	278	1,270	1,423	5,044
TOTAL DEBENTURE FINANCING		17,614	8,250	4,063	4,610	5,258	39,795

City of Hamilton
Treasury

CAPITAL BUDGET PROGRAM 1981-1985

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD WILL BE REQUESTED IN EACH OF THE YEARS 1981 TO 1985 INCLUSIVE

(000'S)

Page Number (1)	Description of Work (2)	1981 (3)	1982 (4)	1983 (5)	1984 (6)	1985 (7)
	Protection to Persons and Property					
	Fire					
9	Fire Station - East Mountain	600				
9	New Fire Station - Quigley-Rosedale Area			860		
	Total Protection to Persons and Property	600		860		
	Transportation Services					
	Department of Engineering					
10/11	Provision for City's Share of Services		400	400	400	400
	Local Improvements - City's Share					
14	Residential		575	530	530	530
15	Industrial	360	485			
	Sub-Total Local Improvements	360	1,060	530	530	530
	Parking Authority					
16	John and Rebecca Carpark Structure			2,400		
	Total Transportation Services	360	1,460	3,330	930	930
	Environmental Services					
	Department of Public Works					
18	Chedoke Maintenance Depot - Increased Cost	280				
	Total Environmental Services	280				

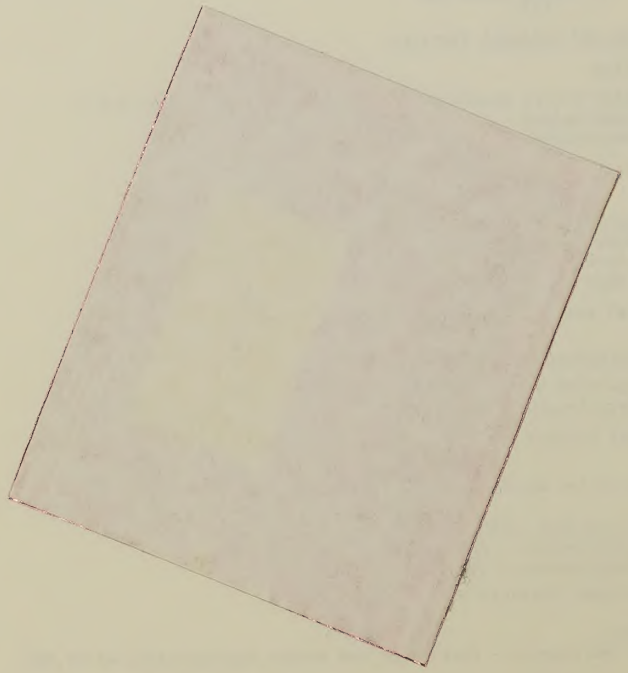
City of Hamilton
Treasury

CAPITAL BUDGET PROGRAM 1981-1985

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD WILL BE REQUESTED IN EACH OF THE YEARS 1981 TO 1985 INCLUSIVE

(000'S)

Page Number (1)	Description of Work (2)	1981 (3)	1982 (4)	1983 (5)	1984 (6)	1985 (7)
	Recreation and Cultural Services					
	Recreation					
19	Recreation Centre Mountain - Sir Allan MacNab Secondary School	1,630				
19	Major Renovations - Artificial Ice Rink - Coronation	565				
19	Major Renovations - Artificial Ice Rink - Inch		610			
	Sub-Total Recreation	2,195	610			
	Parks					
21	Greenhouse Dome Showhouse - Gage Park					550
21	Ivor Wynne Stadium - Rehabilitation of North/South Stands	1,670				
21	Mohawk Sports Park - Stage 4		500			
21	Mohawk Sports Park - Stage 5				550	
	Sub-Total Parks	1,670	500		550	550
	Hamilton Public Library Board					
23	Limeridge Mall Branch			180		
24	Terryberry Branch - Additional Floor - Design and Construction			785		
	Sub-Total Library Board			965		
	Total Recreation and Cultural Services	3,865	1,110	965	550	550
	Municipal Services - Owners' Share					
33/34	Local Improvements - Residential	440	630	570	570	570
33	Local Improvements - Industrial	140	290			
	Total Municipal Services - Owners' Share	580	920	570	570	570
	Contingency					
30	Capital Contingency - Portion of the Annual Appropriation of $1,500	1,224	849	278	1,270	1,423
	Grand Total 1981-1985	6,909	4,339	6,003	3,320	3,473



CAPITAL BUDGET PROGRAM 1981-1985

ASSUMPTIONS AND NOTATIONS

(1) Assumptions -

Population	- Increase per annum		.50 per cent
Assessment	- Increase per annum		1.00 per cent
Tax Levy	- Increase per annum Municipal		6.00 per cent
Interest Rates	- Per annum - Urban Renewal	- North End	- 5.75 per cent
		- Downtown	- 7.88 per cent
		- York Street	- 7.75 per cent
	- Local Improvements		- 13.50 per cent
	- Other Municipal Projects		- 13.50 per cent
Term of Debentures	- Urban Renewal, City's Share of Locals and Municipal Services		15 years
	- Other Municipal Projects		10 and 20 years

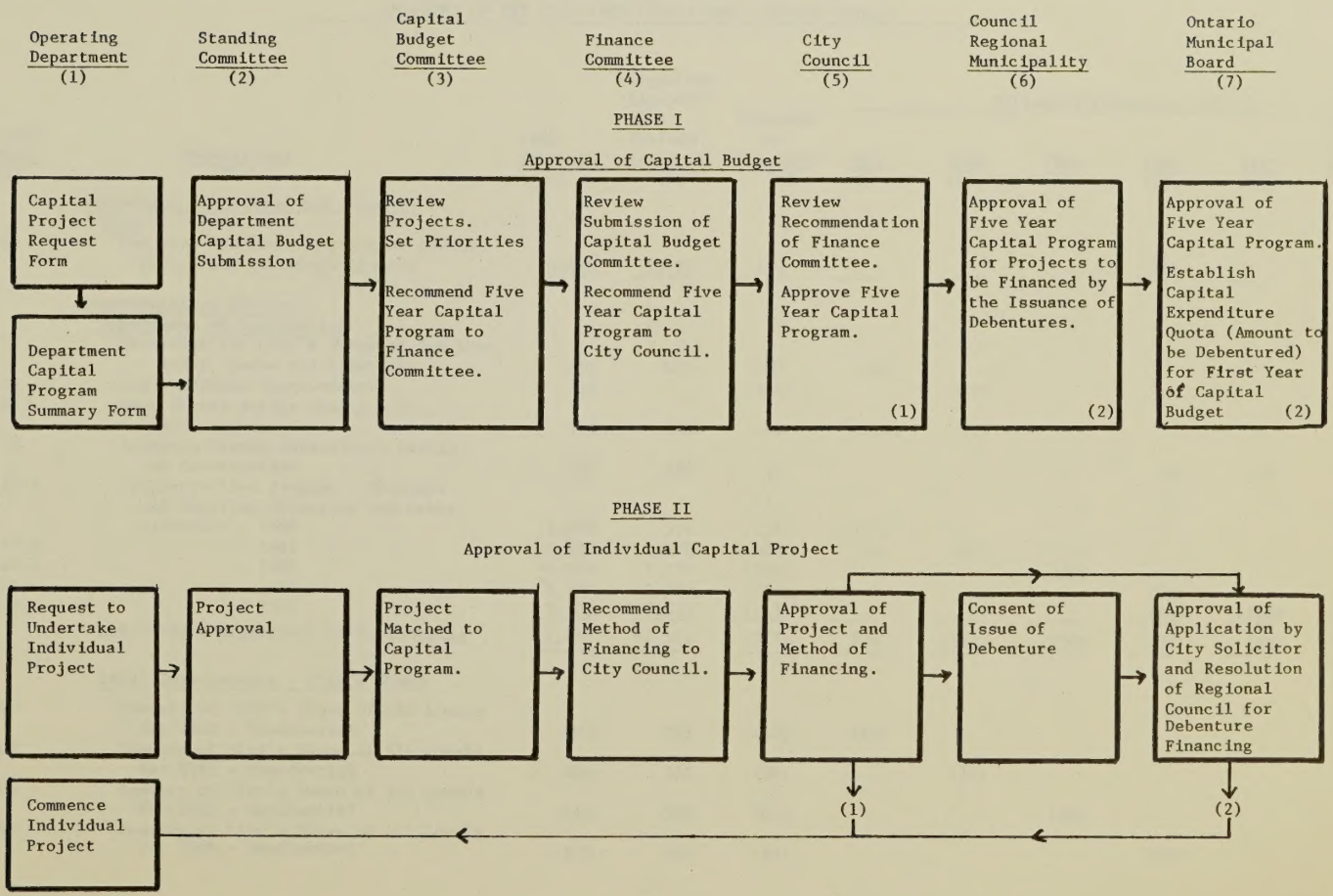
(2) Notationson Subsidies or Other Receipts -

CRCA	Community Recreation Centres Act	LGF	Library Gift Fund
CF	Current Funds	LS	Land Sales
CL	Capital Levy	MC	Mohawk College
CMHC	Central Mortgage & Housing Corporation Loan	MIG	Municipal Incentive Grant
CNR	Canadian National Railway	P	Provincial Contribution
COM	Commutations	RAE	Reserve for Alpha Enclave
CTC	Canadian Transport Commission	RCP	Reserve for Capital Projects
D	Debentured	RP	Reserve for Off-Street Parking
F	Federal Contributions	RPL	Reserve for Park Lands
FTR	Federal Tax Rebate	RPP	Reserve for Property Purchases
HCC-R	Hamilton Convention Centre - Reserve for Capital Projects	RS	Roadway Subsidy
		TH&B	Toronto, Hamilton & Buffalo Railway Subsidy
HP-R	Hamilton Place - Reserve for Capital Projects	URF	Urban Renewal - Federal
HWR	Hamilton-Wentworth Region	URP	Urban Renewal - Provincial

(3) The intended scheduling of the Project is shown in Columns 3 and 4.

(4) The Column "1986 and After", will only include the financing required to complete a project commenced in the years 1981 to 1985 inclusive. Projects scheduled for commencement in 1986 or after are shown on a separate list. (See Index for page number.)

FLOW CHART FOR CAPITAL BUDGET AND CAPITAL PROJECTS



(1) Normally approval of a project by the Regional Council or the Ontario Municipal Board is not required if the project is to be financed by some method other than by a debenture issue.

(2) Approval of the Regional Council and the Ontario Municipal Board is required if the project is to be financed by the issuance of debentures.

City of Hamilton
Treasury

STATEMENT OF PROPOSED INCREASED (DECREASED) NET CITY COST TO PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1981-1985 PROVISIONAL CAPITAL BUDGET

Page Number (1)	Account Number (2)	Description (3)	1980 Estimate (4)	Committee Approved 1981 Revised Estimate (5)	Increase or (Decrease) (6)	Estimated Financing (000's) 1981 (7)	1982 (8)	1983 (9)	1984 (10)	1985 (11)	1986 and After (12)
		Protection to Persons and Property									
		Fire									
9	38506	New Fire Station - North-East Corner Barton and Wentworth Streets	1,010	1,130	120				120		
		Transportation Services									
		Department of Engineering									
10	31420	Provision for City's Share of Services - Roads, Curbs and Sidewalks	280	680	400	400					
11	35299	Chedoke Creek Improvements	500		(500)		(500)				
11	C31157	Mary Street Bridge over C.N.R. - Maintenance	430	138	(292)	(200)	(92)				
11	E34174	Brampton Street Extension - Design and Construction	600	684	84				42	42	
12	P39128-A	Reconstruction Program - Roadways and Abutting Sidewalks and Other Sidewalks - 1980	1,000	974	(26)	(26)					
12	P39129-A	- 1981	2,300	2,500	200	50	150				
12	P39140-A	- 1982	3,000	2,750	(250)			(250)			
12	P39141-A	- 1983	3,100	3,050	(50)				(50)		
13	P39142-A	- 1984	3,500	3,355	(145)				(25)	(120)	
		Sub Total - Department of Engineering	14,710	14,131	(579)	224	(442)	(250)	(33)	(78)	
		Local Improvements - City's Share									
14	A31000	Summary of City's Share of All Locals for 1981 - Residential	605	565	(40)	(40)					
14	A32000	Summary of City's Share of All Locals for 1982 - Residential	605	575	(30)		(30)				
14	A33000	Summary of City's Share of All Locals for 1983 - Residential	615	530	(85)			(85)			
14	A34000	Summary of City's Share of All Locals for 1984 - Residential	615	530	(85)				(85)		

City of Hamilton
Treasury

STATEMENT OF PROPOSED INCREASED (DECREASED) NET CITY COST TO PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1981-1985 PROVISIONAL CAPITAL BUDGET

Page Number (1)	Account Number (2)	Description (3)	1980 Estimate (4)	Committee Approved 1981 Revised Estimate (5)	Increase or (Decrease) (6)	Estimated Financing (000's) 1981 (7)	1982 (8)	1983 (9)	1984 (10)	1985 (11)	1986 and After (12)
		Transportation Services - Continued									
		Local Improvements - City's Share - Continued									
15	B30000	Summary of City's Share of All Locals for 1980 - Industrial	1,388	1,027	(361)	(361)					
		- Industrial 1981	705	360	(345)		(345)				
15	B32000	Summary of City's Share of All Locals for 1982 - Industrial	555	485	(70)			(70)			
		Sub Total - Local Improvements - City's Share	5,088	4,072	(1,016)	(401)	(375)	(155)	(85)		
		Parking Authority									
16	F33415	Land Acquisition and Development of Additional Parking Facilities in Various Locations - 1983	350	400	50			50			
16	F34415	- 1984	350	400	50				50		
		Sub Total - Parking Authority	700	800	100			50	50		
		Total Transportation Services	20,498	19,003	(1,495)	(177)	(817)	(355)	(68)	(78)	
		Environmental Services									
		Department of Public Works									
18	A32271-A	Hill Street Depot (Chedoke)	735	790	55	55					
		Recreation and Cultural Services									
		Recreation									
19	30259	Recreation Centre Mountain - Sir Allan MacNab Secondary School	1,560	1,630	70	(130)	200				
19	31518	Major Renovations - Artificial Ice Rink - Coronation	520	565	45		45				

City of Hamilton
Treasury

STATEMENT OF PROPOSED INCREASED (DECREASED) NET CITY COST TO PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1981-1985 PROVISIONAL CAPITAL BUDGET

Page Number (1)	Account Number (2)	Description (3)	1980 Estimate (4)	Committee Approved 1981 Revised Estimate (5)	Increase or (Decrease) (6)	Estimated Financing (000's) 1981 (7)	1982 (8)	1983 (9)	1984 (10)	1985 (11)	1986 and After (12)
		Recreation and Cultural Services - Continued									
		Recreation - Continued									
19	32519	Major Renovations - Artificial Ice Rink - Inch	627	610	(17)		310	(327)			
19	32600	Lawn Bowling Facility - Mohawk Gardens	520	250	(270)		(520)	250			
		Sub Total - Recreation	3,227	3,055	(172)	(130)	35	(77)			
		Parks									
21	D28620-C	Mohawk Sports Park - (Stage 5)	500	550	50					50	
		Total Recreation and Cultural Services	3,727	3,605	(122)	(130)	35	(77)		50	
		Municipal Services - Owners' Share									
33	80000	Summary of Owners' Share of All Locals - 1980	1,302	1,486	184	184					
33	81000	Summary of Owners' Share of All Locals - 1981	590	580	(10)		(10)				
33	82000	Summary of Owners' Share of All Locals - 1982	740	920	180			180			
34	83000	Summary of Owners' Share of All Locals - 1983	435	570	135				135		
34	84000	Summary of Owners' Share of All Locals - 1984	435	570	135					135	
		Total Municipal Services - Owners' Share	3,502	4,126	624	184	(10)	180	135	135	
		Grand Total	29,472	28,654	(818)	(68)	(792)	(252)	187	107	

City of Hamilton
Treasury

STATEMENT OF NEW PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1981-1985 PROVISIONAL CAPITAL BUDGET
(000's)

Page Number (1)	Account Number (2)	Description (3)	Year of Council and/ or O.M.B. Approval (4)	Gross Cost (5)	Estimated Recoveries (6)	Net Cost (7)	Financing 1981 (8)	1982 (9)	1983 (10)	1984 (11)	1985 (12)	1986 and After (13)
		General Government										
1	31255	Installation of Mobile Communication System in City Vehicles	1981	451		451	451					
1	33260-D	Hamilton Beach Possible Acquisition of Properties - 1984	1984	600	600							
1	33260-E	- 1985	1985	600	600							
		Total General Government		1,651	1,200	451	451					
		Transportation Services										
		Department of Engineering										
10	31158	James Street Bridge over C.N.R. - Reconstruction	1981	750	654	96	96					
10	31254	Red Hill Tributory - Land Acquisition	1981	90		90	90					
10	33161	C.N.R. Culvert - Dartnall Road	1983	100	25	75				75		
10	32420	Provision for City's Share of Services - Roads, Curbs and Sidewalks Through Unsubdivided Land - 1982	1982	400		400		400				
10	33420	- 1983	1983	400		400			400			
10	34420	- 1984	1984	400		400				400		
11	35420	- 1985	1985	400		400					400	
13	39143-A	1985 Reconstruction Program - Roadways and Abutting Sidewalks and Other Sidewalks - Local Roads	1985	6,100	2,380	3,720					1,860	1,860
		Sub Total - Department of Engineering		8,640	3,059	5,581	186	400	400	475	2,260	1,860
		Local Improvements - City's Share										
14	A35000	Summary of City's Share of All Locals for 1985 - Residential	1985	530		530					530	

City of Hamilton
Treasury

STATEMENT OF NEW PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1981-1985 PROVISIONAL CAPITAL BUDGET
(000's)

Page Number (1)	Account Number (2)	Description (3)	Year of Council and/ or O.M.B. Approval (4)	Gross Cost (5)	Estimated Recoveries (6)	Net Cost (7)	Financing 1981 (8)	1982 (9)	1983 (10)	1984 (11)	1985 (12)	1986 and After (13)
		Transportation Services - Continued										
		Parking Authority										
17	F35415	Land Acquisition and Development of Additional Parking Facilities in Various Locations - 1985	1985	450		450					450	
		Total Transportation Services		9,620	3,059	6,561	186	400	400	475	3,240	1,860
		Recreation and Cultural Services										
		Recreation										
20	D25638-E	Priority Property Acquisition and Development in the Developed Areas of the City	1985	300		300					300	
		Sub Total - Recreation		300		300					300	
		Parks										
21	F35525	Greenhouse Dome Showhouse - Gage Park	1985	550		550					200	350
		Historic Sites										
22	31520	Dundurn Castle - Improvements to Parking Facilities	1981	46		46	46					
		Hamilton Public Library										
23	21408	Limeridge Mall Branch	1981	180		180				180		

City of Hamilton
Treasury

STATEMENT OF NEW PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1981-1985 PROVISIONAL CAPITAL BUDGET
(000's)

Page Number (1)	Account Number (2)	Description (3)	Year of Council and/ or O.M.B. Approval (4)	Gross Cost (5)	Estimated Recoveries (6)	Net Cost (7)	Financing 1981 (8)	1982 (9)	1983 (10)	1984 (11)	1985 (12)	1986 and After (13)
		Recreation and Cultural Services - Continued										
		Hamilton Place										
25	31502	Great Hall Sound Console	1984	175		175				175		
25	33501	Great Hall Lighting Console	1983	120		120			120			
25	33504	Great Hall Seating	1983	115		115			115			
25	34503	Roof Replacement	1984	300		300					300	
27	A34291-A	Convention Centre - Furniture and Equipment	1981	1,640		1,640	1,200	440				
		Sub Total - Hamilton Place		2,350		2,350	1,200	440	235	175	300	
		Total Recreation and Cultural Services		3,426		3,426	1,246	440	235	355	800	350
		Planning and Development										
		Planning Department										
26	31101	Clearance of Enclaves - Alpha	1981	1,800		1,800	300	600	600	300		
		Municipal Services - Owners' Share										
34	85000	Summary of Owners' Share of All Locals - 1985	1985	630	60	570						570
		Grand Total		17,127	4,319	12,808	2,183	1,440	1,235	1,130	4,040	2,780

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 24, 1981
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL

SECTION 01 GENERAL GOVERNMENT

SUB-SECTION 010 GENERAL ADMINISTRATION

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** FINANCING ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985 AUTHORIZED	ANALYSIS OF REQUIREMENTS 1981 TO 1985 CONTEMPLATED	1981	1982	1983	1984	1985
1 2 3 4 1981	31255 INSTALLATION OF MOBILE COMMUNICATION SYSTEM IN CITY VEHICLES	1981	1981	451						451	451	451				
1 2 3 4 1981	33260-A HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1981	1981	600	300 300	P HWR										
1 2 3 4 1982	33260-B HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1982	1982	600	300 300	P HWR										
1 2 3 4 1983	33260-C HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1983	1983	600	300 300	P HWR										
1 2 3 4 1984	33260-D HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1984	1984	600	300 300	P HWR										
1 2 3 4 1985	33260-E HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1985	1985	600	300 300	P HWR										
1 2 3 4 1980	39561 CITY HALL - LIGHTING CONVERSION	1980	1981	250			250	RCP								
TOTAL SUB-SECTION 010				3,701	3,000		250			451	451	451				
TOTAL SECTION 01				3,701	3,000		250			451	451	451				

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 24, 1981
(000'S)

CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 020 NORTH END

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 77002 2 74-86 3 H6214 4 1966	ADMINISTRATION	1964	1981	708	354 177	URF URP	50 110	D CMHC		17	17	17					
1 77010 2 74-86 3 H6214 4 1966	LAND ACQUISITION AND CLEARANCE	1964	1981	6,181	3,090 1,545	URF URP	564 494 62	D CMHC RS		426	426	426					
1 77250 2 74-86 3 H6214 4 1966	MUNICIPAL SERVICES	1972	1981	2,311	1,155 577	URF URP	250 305 24	CMHC D RS									
1 77999 2 74-86 3 H6214 4 1968	COSTS INCURRED WHICH ARE 100 PER CENT CITY	1968	1981	207			45	D		162	162	162					
TOTAL SUB-SECTION 020				9,407	6,898		1,904			605	605	605					

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 24, 1981
(000'S)

CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

SUB-SECTION 021 NORTH END RECOVERIES

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1986 & AFTER	REQUIRED 1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHOR-IZED	CONTEM PLATED	1981	1982	1983	1984	1985
1 77010 2 74-86 3 H6214 4 1966	LAND SALES-COMPOSITE PARK-RECREATION AND EDUCATION SITE	1964	1981	223-	112-URF 56-URP			55-	55-		55-				
1 77011 2 74-86 3 H6214 4 1966	LAND SALES PUBLIC HOUSING SITE	1964	1981	108-	54-URF 27-URP			27-	27-		27-				
1 77012 2 74-86 3 H6214 4 1966	LAND SALES SPOT ACQUISITIONS	1964	1981	430-	215-URF 107-URP			108-	108-		108-				
1 77016 2 74-86 3 H6214 4 1972	LAND SALES JAMES STREET- RESIDENTIAL AND COMMERCIAL	1973	1981	440-	220-URF 110-URP			110-	110-		110-				
1 77018 2 74-86 3 H6214 4 1974	LAND SALES MUNICIPAL PURPOSES	1976	1981	137-	68-URF 34-URP			35-	35-		35-				
1 77020 2 74-86 3 H6214 4 1966	OTHER-OVERHEAD RECOVERED, SALE OF CHATTELS, RENTALS ETC	1966	1981	84-	42-URF 21-URP			21-	21-		21-				
1 77020-A 2 74-86 3 H6214 4 1966	OTHER - OVERHEAD RECOVERED, SALE OF LAND - 100 PERCENT CITY	1966	1981	130-				130-	130-		130-				
1 77020-B 2 74-86 3 H6214 4 1966	OTHER-OVERHEAD RECOVERED- 100 PERCENT CITY	1966	1979	119-				119-	119-		119-				
TOTAL SUB-SECTION 021				1,671-				605-							
TOTAL NORTH END				7,736	1,066- 5,832	1,904			605-		605-				

CAPITAL BUDGET PROGRAM 1981 - 1985
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(000'S)

CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 022 LLOYD D. JACKSON SQUARE

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	A N C I PREVIOUSLY OBTAINED AMOUNT	CODE	N G ****** REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHOR-IZED	CONTEM PLATED	1981	1982	1983	1984	1985
1 78002 2 74-88 3 E7340667 4 1968	ADMINISTRATION	1968	1981	2,466	1,233 616	URF URP	107 54 230	CMHC D CF		226	226	226					
1 78006 2 74-88 3 E7340667 4 1968	PROVISION FOR TEMP-ORARY QUARTERS FOR DISPLACED BUSINESSES INCLUDING REMOVAL	1968	1972	150	75 37	URF URP	25 13	CMHC D									
1 78010 2 74-88 3 E7340667 4 1967	LAND ACQUISITION AND CLEARANCE	1967	1981	24,077	12,039 6,019	URF URP	1,744 3,423 213	D CMHC RS		639	639	639					
1 78250 2 74-88 3 E7340667 4 1968	MUNICIPAL SERVICES INSIDE SQUARE	1968	1981	2,330	1,165 583	URF URP	200 202 21	D RS CFW		159	159	159					
1 78991 2 74-88 3 E7340667 4 1969	MUNICIPAL SERVICES OUTSIDE SQUARE-ROADWAYS AND SIDEWALKS	1969	1981	78						78	78	78					
1 78999 2 74-88 3 E7340667 4 1967	COSTS INCURRED WHICH ARE 100 PER CENT CITY	1967	1981	165			17	D		148	148	148					
1 78999-A 2 74-88 3 E7340667 4 1967	COSTS INCURRED WHICH ARE 100 PER CENT CITY-ADMINISTRATION-LAND ACQUISITION-MUNICIPAL SERVICES	1967	1981	1,250						1,250	1250	1250					
TOTAL SUB-SECTION 022				30,516	21,767		6,249		2,500		2,500	2500					

CAPITAL BUDGET PROGRAM 1981 - 1985
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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 023 LLOYD D.JACKSON SQUARE RECOVERIES

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985 AUTHORIZED	1981-1985 CONTEMPLATED	ANALYSIS OF REQUIREMENTS 1981 TO 1985 1981	1982	1983	1984	1985
1 85300-A 2 74-88 3 E7340667 4 1968	LAND PURCHASED FROM PARTNERSHIP AT $1 PER SQ.FT.- THEATRE AUDITORIUM SITE-90,832 SQ.FT., TRADE AND CONVENTION CENTRE-53,538 SQ.FT.	1968	1981	144-	72-URF 36-URP					36-	36-			36-		
1 85300-B 2 74-88 3 E7340667 4 1968	ART GALLERY AND PUBLIC LANDS-57,879 SQ.FT.,LIBRARY AND MARKET SITE-51,808 SQ.FT.,OTHER MUNICIPAL PURPOSES 102,318 SQ.FT.	1971	1981	212-	106-URF 53-URP					53-	53-			53-		
1 85300-C 2 74-88 3 E7340667 4 1968	LAND PURCHASED BY PARTNERSHIP-SOLD TO BOARD OF EDUCATION	1968	1981	167-	84-URF 42-URP					41-	41-			41-		
1 85300-D 2 74-88 3 E7340667 4 1975	LAND PURCHASED FROM PARTNERSHIP AT $9 PER SQ. FT.- TRADE AND CONVENTION CENTRE-17400 SQ. FT.	1975	1981	156-	78-URF 39-URP					39-	39-			39-		
1 85300-E 2 74-88 3 E7340667 4 1975	LANDS PURCHASED FROM PARTNERSHIP-PROPOSED ARENA	1981	1981	127-	63-URF 32-URP					32-	32-			32-		
1 85400-A 2 74-88 3 E7340667 4 1967	OTHER RECOVERY- GROUND LEASES AND PROPERTY RENTALS PHASE I	1967	1981	1,728-	864-URF 432-URP					432-	432-			432-		

CAPITAL BUDGET PROGRAM 1981 - 1985
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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

SUB-SECTION 023 LLOYD D.JACKSON SQUARE RECOVERIES

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	REQUIRED 1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHOR-IZED	CONTEM PLATED	1981	1982	1983	1984	1985
1 85400-B 2 74-88 3 E7340667 4 1970	GROUND LEASES 100 PER CENT CITY	1970	1981	590-						590-	590-		590-				
1 85400-C 2 74-88 3 E7340667 4 1976	GROUND LEASE PHASE II	1976	1981	330-	165-URF 82-URP					83-	83-		83-				
1 85500 2 74-88 3 E7340667 4 1975	OTHER RECOVERIES-SALARIES-OVERHEAD ETC. 100 PERCENT CITY	1968	1981	948-						948-	948-		948-				
1 85600 2 74-88 3 E7340667 4 1975	GROUND LEASES TO BE RECOVERED IN FUTURE YEARS	1981	1981	246-						246-	246-		246-				
TOTAL SUB-SECTION 023				4,648-						2,500-							
TOTAL LLOYD D. JACKSON SQUARE				25,868	2,148- 19,619		6,249				2,500-		2500-				

CAPITAL BUDGET PROGRAM 1981 - 1985
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SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 024 YORK STREET

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHOR-IZED	CONTEM PLATED	1981	1982	1983	1984	1985
1 79002-A 2 77-122 3 H6213 4 1968	ADMINISTRATION	1968	1981	350	175 88	URF URP	24 13 50	CMHC D CF									
1 79006 2 77-122 3 H6213 4 1968	CONTINGENCY	1968	1981	538	269 134	URF URP				135	135		135				
1 79009 2 77-122 3 H6213 4 1968	LAND ACQUISITION AND CLEARANCE	1968	1981	5,328	2,664 1,332	URF URP	818 221 286	CMHC D RS		7	7		7				
1 79250 2 77-122 3 H6213 4 1967	MUNICIPAL SERVICES	1967	1981	940	470 235	URF URP	124 65	CMHC RS		46	46		46				
1 79998 2 77-122 3 H6213 4 1973	LAND ACQUISITION AND CLEARANCE-BLOCKS 101 AND 117- 100 PER CENT CITY	1973	1981	1,186			110	CL		1,076	1076		1076				
1 79998-A 2 77-122 3 H6213 4 1977	LAND ACQUISITION AND CLEARANCE-BLOCKS 101 AND 117-100 PER CENT CITY-INCREASED COST	1976	1981	240						240	240		240				
1 79999 2 77-122 3 H6213 4 1968	COST INCURRED WHICH ARE 100 PER CENT CITY	1968	1981	62						62	62		62				
TOTAL SUB-SECTION 024				8,644	5,367		1,711			1,566	1,566		1566				

CAPITAL BUDGET PROGRAM 1981 - 1985
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SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 025 YORK STREET RECOVERIES

CODING-	PROJECT DESCRIPTIONS	PROJECT STA-RT	FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHOR-IZED	CONTEM-PLATED	1981	1982	1983	1984	1985
1 79010 2 77-122 3 H6213 4 1968	LAND SALES-BOARD OF EDUCATION (BLOCKS 102, 114 118 AND 119)	1968	1981	364-	182- 91-	URF URP				91-	91-		91-				
1 79011 2 77-122 3 H6213 4 1968	LAND SALES-LAND FOR FUTURE INSTITUTIONAL USE-HESS,CAROLINE, NAPIER AND YORK (BLOCK 115)	1968	1981	220-	110- 55-	URF URP				55-	55-		55-				
1 79012 2 77-122 3 H6213 4 1972	LAND SALES-MERRICK, GORE CONNECTION JAMES AND WILSON	1972	1981	187-	93- 47-	URF URP				47-	47-		47-				
1 79013 2 77-122 3 H6213 4 1973	LAND SALES-CAROLINE STREET-YORK TO CANNON 18,347 SQ FT	1973	1981	18-						18-	18-		18-				
1 79023 2 77-122 3 H6213 4 1972	LAND SALES-YORK STREET-QUEEN TO BAY SS (BLOCK 101-66,790 SQ FT AND BLOCK 117-26,626 SQ FT)	1972	1981	1,320-						1,320-	1320-		1320-				
1 79250 2 77-122 3 H6213 4 1972	RECOVERY FROM ENGINEERING PROJECTS	1972	1981	137-	34- 68-	URP URF				35-	35-		35-				
TOTAL SUB-SECTION 025				2,246-						1,566-							
					680-						1,566-		1566-				
TOTAL SECTION 02				40,032	30,138		9,864										

CAPITAL BUDGET PROGRAM 1981 - 1985
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CONTROL 0 MUNICIPAL

SECTION 03 PROTECTION TO PERSONS AND PROPERTY

SUB-SECTION 033 FIRE

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHOR-IZED	CONTEM PLATED	1981	1982	1983	1984	1985
1 31538 2 3 4 1981	FIRE STATION-EAST MOUNTAIN AREA-BIRCHMOUNT ROAD AND STONE CHURCH ROAD-CONSTRUCTION	1981	1983	600						600		600		250	350		
1 32538 2 3 4 1983	NEW FIRE STATION QUIGLEY-ROSEDALE AREA	1983	1984	860						860		860				460	400
1 37537 2 3 4 1978	TRAINING TOWER AT EAST MOUNTAIN FIRE STATION BIRCHMOUNT ROAD AND STONE CHURCH ROAD-LAND ACQUISITION AND CONSTRUCTION	1978	1981	660			480 180	CL RCP									
1 38506 2 80-294 3 E781293 4 1980	NEW FIRESTATION NORTH EAST CORNER BARTON AND WENTWORTH STREET	1980	1982	1,130			332 384 10	CL RCP D		404	404		404				
TOTAL SUB-SECTION 033				3,250			1,386			1,864	404	1,460	654	350	460		400
TOTAL SECTION 03				3,250			1,386			1,864	404	1,460	654	350	460		400

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SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 040 DEPARTMENT OF ENGINEERING

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	REQUIRED 1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 31158 2 3 4 1981	JAMES ST BRIDGE OVER C.N.R. - RECONSTRUCTION	1981	1981	750	95 559	RS CNR				96		96	96				
1 31254 2 3 4 1981	RED HILL TRIBUTARY - LAND ACQUISITION	1981	1981	90						90		90	90				
1 31420 2 3 4 1981	PROVISION FOR CITY'S SHARE OF SERVICES- ROADS, CURBS AND SIDEWALKS - THROUGH UNSUBDIVIDED LAND	1981	1981	680						680		680	680				
1 32420 2 3 4 1982	PROVISION FOR CITY'S SHARE OF SERVICES- ROADS, CURBS AND SIDEWALKS - THROUGH UNSUBDIVIDED LAND	1982	1982	400						400		400		400			
1 33161 2 3 4 1983	C.N.R. CULVERT- LANSING DRIVE EXTENSION	1983	1984	100	25	CNR				75		75				75	
1 33420 2 3 4 1983	PROVISION FOR CITY'S SHARE OF SERVICES- ROADS, CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1983	1983	400						400		400			400		
1 34420 2 3 4 1984	PROVISION FOR CITY'S SHARE OF SERVICES- ROADS, CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1984	1984	400						400		400				400	

CAPITAL BUDGET PROGRAM 1981 - 1985
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CONTROL 0 MUNICIPAL

SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 040 DEPARTMENT OF ENGINEERING

CODING-	PROJECT DESCRIPTIONS	PROJECT STA-RT	PROJECT FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHOR-IZED	CONTEM-PLATED	1981	1982	1983	1984	1985
1 35420 2 3 4 1985	PROVISION FOR CITY'S SHARE OF SERVICES-ROADS, CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1985	1985	400						400		400					400
1 A 37170-A 2 71-234 3 H241671 4 1971	LAKE AVENUE-SUBWAY AT CNR - LAND ACQUISITION	1971	1981	100	50 50	RS CL											
1 A 37170-B 2 80-028 3 H7084 4 1979	LAKE AVENUE-SUBWAY AT CNR - RECONSTRUC-TION	1979	1981	1,709	156 834 310	CNR CTC RS	334 75	CL D									
1 C 31152 2 3 4 1982	GREENHILL AVENUE SUBWAY AT TH&B DESIGN AND CONSTRUCTION	1982	1985	1,260	1,015 12 90	CTC TH&B RS				143		143			143		
1 C 31157 2 3 4 1982	MARY ST BRIDGE OVER CNR - MAJOR MAINTENANCE	1982	1982	250	112	RS				138		138	138				
1 D 34198 2 3 4 1984	GREENHILL AVE EXTENSION - DESIGN AND CONSTRUCTION	1984	1985	1,400	600	RS				800		800			350	450	
1 E 34174 2 3 4 1984	BRAMPTON STREET EXTENSION - DESIGN AND CONSTRUCTION	1984	1985	1,200	516	RS				684		684			342	342	

CAPITAL BUDGET PROGRAM 1981 - 1985
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SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 040 DEPARTMENT OF ENGINEERING

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 P 39127-A 2 3 4 1978	1979 PROGRAM-RECONSTRUCTION OF ROADWAYS & ABUTTING SIDEWALKS AND OTHER SIDEWALKS -LOCAL ROADS	1979	1980	3,600	1,400	RS	2,200	CL									
1 P 39128-A 2 3 4 1980	1980 PROGRAM-RECONSTRUCTION OF ROADWAYS & ABUTTING SIDEWALKS AND OTHER SIDEWALKS -LOCAL ROADS	1980	1981	3,400	1,326	RS	1,100	CL		974		974	974				
1 P 39129-A 2 3 4 1981	1981 PROGRAM-RECONSTRUCTION OF ROADWAYS & ABUTTING SIDEWALKS AND OTHER SIDEWALKS -LOCAL ROADS	1981	1982	4,100	1,600	RS				2,500		2500	1250	1250			
1 P 39140-A 2 3 4 1982	1982 PROGRAM-RECONSTRUCTION OF ROADWAYS & ABUTTING SIDEWALKS AND OTHER SIDEWALKS -LOCAL ROADS	1982	1983	4,500	1,750	RS				2,750		2750		1400	1350		
1 P 39141-A 2 3 4 1983	1983 PROGRAM-RECONSTRUCTION OF ROADWAYS & ABUTTING SIDEWALKS AND OTHER SIDEWALKS-LOCAL ROADS	1983	1984	5,000	1,950	RS				3,050		3050			1500	1550	

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SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 040 DEPARTMENT OF ENGINEERING

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** FINANCING ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	REQUIRED 1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 P 39142-A 2 3 4 1984	1984 PROGRAM-RECONSTRUCTION OF ROADWAYS & ABUTTING SIDEWALKS AND OTHER SIDEWALKS -LOCAL ROADS	1984	1985	5,500	2,145	RS				3,355	3355					1675	1680
1 P 39143-A 2 3 4 1985	1985 PROGRAM - RECONSTRUCTION OF ROADWAYS & ABUTTING SIDEWALKS AND OTHER SIDEWALKS - LOCAL ROADS	1985	1986	6,100	2,380	RS			1,860	1,860	1860						1860
TOTAL SUB-SECTION 040				41,339	16,975		3,709		1,860	18,795	18,795		3090	3188	3250	4535	4732

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SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 041 LOCAL IMPROVEMENTS - CITY'S SHARE

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 39000 2 3 4 1979	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1979- INDUSTRIAL SUBDIVISIONS	1979	1980	578			578	CL									
1 A 30000 2 3 4 1980	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1980 -RESIDENTIAL	1980	1980	1,336	465	RS	871	CL									
1 A 31000 2 3 4 1981	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1981 -RESIDENTIAL	1981	1981	875	310	RS				565		565	565				
1 A 32000 2 3 4 1982	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1982 -RESIDENTIAL	1982	1982	885	310	RS				575		575		575			
1 A 33000 2 3 4 1983	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1983 -RESIDENTIAL	1983	1983	820	290	RS				530		530			530		
1 A 34000 2 3 4 1984	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1984 -RESIDENTIAL	1984	1984	820	290	RS				530		530				530	
1 A 35000 2 3 4 1985	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1985- RESIDENTIAL	1985	1985	820	290	RS				530		530					530

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SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 041 LOCAL IMPROVEMENTS - CITY'S SHARE

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHOR-IZED	CONTEM PLATED	1981	1982	1983	1984	1985
1 B 30000 2 3 4 1980	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1980-INDUSTRIAL SUBDIVISIONS	1980	1981	1,027						1,027	1027		1027				
1 B 30557 2 80-241 3 E80559 4 1980	GEORGE STREET PEDESTRIAN MALL-CITY'S SHARE	1980	1981	75			75	CL									
1 B 31000 2 3 4 1981	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1981-INDUSTRIAL SUBDIVISIONS	1981	1982	360						360		360		360			
1 B 32000 2 3 4 1982	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1982-INDUSTRIAL SUBDIVISIONS	1982	1983	485						485		485			485		
TOTAL SUB-SECTION 041				8,081	1,955		1,524			4,602	1,027	3,575	1592	935	1015	530	530

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SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 043 PARKING AUTHORITY

CODING-
(1) CAPITAL BUDGET NO.
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(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 A 30401 2 3 4 1983	JOHN AND REBECCA CARPARK STRUCTURE	1983	1985	2,400						2,400		2400			800	800	800
1 C 39400 2 3 4 1979	PARKING FACILITY IN SOUTHEAST QUADRANT- LAND ACQUISITION AND DEVELOPMENT OF SURFACE PARKING LOT	1979	1981	1,500			1,500	RP									
1 F 31413 2 3 4 1981	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1981	1981	350						350		350	350				
1 F 32414 2 3 4 1982	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1982	1982	350						350		350		350			
1 F 33415 2 3 4 1983	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1983	1983	400						400		400			400		
1 F 34415 2 3 4 1984	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1984	1984	400						400		400				400	

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 24, 1981
(000'S)

CONTROL 0 MUNICIPAL

SECTION 04 TRANSPORTATION SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 043 PARKING AUTHORITY

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 F 35415 2 3 4 1985	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1985	1985	450						450	450						450
TOTAL SUB-SECTION 043				5,850			1,500			4,350	4,350		350		1200		
TOTAL SECTION 04				55,270	18,930		6,733		1,860	27,747	26,720 1,027		350 5032	4473	1200 5465	6265	1250 6512

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL

SECTION 05 ENVIRONMENTAL SERVICES

SUB-SECTION 051 DEPARTMENT OF PUBLIC WORKS

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** FINANCING ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHOR-IZED	CONTEM PLATED	1981	1982	1983	1984	1985
1 A 32271 2 3 4 1980	HILL STREET DEPOT	1980	1981	510			510	CL									
1 A 32271-A 2 3 4 1981	CHEDOKE MAINTENANCE DEPOT - INCREASED COST ON HILL ST DEPOT	1981	1982	280						280		280	280				
TOTAL SUB-SECTION 051				790			510			280		280					280
TOTAL SECTION 05				790			510			280		280					280

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 24, 1981
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND CULTURAL SERVICES

SUB-SECTION 060 RECREATION

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** FINANCING SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	REQUIRED 1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 30259 2 3 4 1981	RECREATION CENTRE MOUNTAIN-SIR ALLAN MACNAB SECONDARY SCHOOL EST. ANNUAL OPERATING COSTS-$210,000-	1981	1982	1,780	150	CRCA				1,630		1630	630	1000			
1 30517 2 3 4 1980	MAJOR RENOVATIONS-ARTIFICIAL ICE RINKS-PARKDALE	1980	1981	579			579	RCP									
1 31518 2 3 4 1981	MAJOR RENOVATIONS-ARTIFICIAL ICE RINKS-CORONATION	1981	1981	640	75	CRCA				565		565	565				
1 32519 2 3 4 1982	MAJOR RENOVATIONS ARTIFICIAL ICE RINKS-INCH	1982	1983	635	75	CRCA				610		610		310	300		
1 32600 2 3 4 1982	LAWNBOWLING FACILITY -MOHAWK GARDENS	1982	1983	250						250		250			250		
1 D 25638-A 2 3 4 1981	PRIORITY PROPERTY ACQUISITION AND DEVELOPMENT IN THE DEVELOPED AREAS OF THE CITY	1981	1981	300						300		300	300				
1 D 25638-B 2 3 4 1982	PRIORITY PROPERTY ACQUISITION AND DEVELOPMENT IN THE DEVELOPED AREAS OF THE CITY	1982	1982	300						300		300		300			

CAPITAL BUDGET PROGRAM 1981 - 1985
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AS AT MAR 24, 1981
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND CULTURAL SERVICES

SUB-SECTION 060 RECREATION

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 D 25638-C 2 3 4 1983	PRIORITY PROPERTY ACQUISITION AND DEVELOPMENT IN THE DEVELOPED AREAS OF THE CITY	1983	1983	300						300		300			300		
1 D 25638-D 2 3 4 1984	PRIORITY PROPERTY ACQUISITION AND DEVELOPMENT IN THE DEVELOPED AREAS OF THE CITY	1984	1984	300						300		300				300	
1 D 25638-E 2 3 4 1985	PRIORITY PROPERTY ACQUISITION AND DEVELOPMENT IN THE DEVELOPED AREAS OF THE CITY	1985	1985	300						300		300					300
TOTAL SUB-SECTION 060				5,434	300		579			4,555		4,555	1495	1610	850	300	300

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 24, 1981
(000'S)

CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND CULTURAL SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 062 PARKS

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** FINANCING ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	REQUIRED 1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 C 30252 2 3 4 1981	IVOR WYNNE STADIUM-REHABILITATION OF NORTH/SOUTH STANDS	1981	1982	1,670						1,670		1670	840	830			
1 D 28620-A 2 3 4 1979	MOHAWK SPORTS PARK (STAGE 3)	1979	1981	550			550	RCP									
1 D 28620-B 2 3 4 1982	MOHAWK SPORTS PARK (STAGE 4)	1982	1983	500						500		500	250	250			
1 D 28620-C 2 3 4 1984	MOHAWK SPORTS PARK (STAGE 5)	1984	1985	550						550		550					550
1 D 39621 2 3 4 1979	GAGE PARK RENOVATION OF FOUNTAIN SYSTEM-UPPER AND LOWER LEVELS	1979	1981	160			160	RCP									
1 E 30613 2 3 4 1980	CONSTRUCTION OF IRRIGATION SYSTEM CHEDOKE BEDDOE GOLF COURSE	1980	1982	210			210	RCP									
1 F 35525 2 3 4 1985	GREENHOUSE DOME SHOW HOUSE - GAGE PARK EST. ANNUAL OPERATING COSTS-$14,250	1985	1986	550					350	200		200					200
TOTAL SUB-SECTION 062				4,190			920		350	2,920		2,920	1090	1080			750

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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(000'S)

CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND CULTURAL SERVICES

SUB-SECTION 065 HISTORIC SITES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 31520 2 3 4 1981	DUNDURN CASTLE- IMPROVEMENTS TO PARKING FACILITIES	1981	1981	46						46		46	46				
1 C 30519 2 3 4 1980	DUNDURN CASTLE- RESTAURANT RENOVATIONS	1980	1981	250			250	RCP									
TOTAL SUB-SECTION 065				296			250			46		46	46				

CAPITAL BUDGET PROGRAM 1981 - 1985
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(000'S)

CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND CULTURAL SERVICES

SUB-SECTION 066 HAMILTON PUBLIC LIBRARY BOARD

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** FINANCING ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHOR-IZED	CONTEM PLATED	1981	1982	1983	1984	1985
1 20404 2 3 4 1980	MAIN HAMILTON PUBLIC LIBRARY MOVING COSTS	1980	1981	130			130	RCP									
1 20406 2 3 4 1980	MAIN HAMILTON PUBLIC LIBRARY CIRCULATION SYSTEM	1980	1981	200			140	CL		60	60		60				
1 20407 2 3 4 1980	MAIN HAMILTON PUBLIC LIBRARY - BOOK HOIST	1980	1981	170	20	LGF	150	CL									
1 21408 2 3 4 1983	LIMERIDGE MALL BRANCH-EST. ANNUAL OPERATING COSTS $127,065-	1983	1984	180						180		180				180	
1 23400-A 2 75-283 3 E751488 4 1975	MAIN HAMILTON PUBLIC LIBRARY- DESIGN FEES	1975	1981	795			682	CL		113	113		113				
1 23400-B 2 81-41 3 E762270 4 1976	MAIN HAMILTON PUBLIC LIBRARY- CONSTRUCTION (150,000 SQ FT)	1977	1982	9,771	500	LS	4,000 400	D CL		4,871	4871		4500	371			
1 23400-C 2 80-280 3 E791685 4 1979	MAIN HAMILTON PUBLIC LIBRARY- FURNITURE AND SHELVING	1979	1981	1,021	91	LGF				930	930		930				
1 23400-D 2 81-41 3 E762270 4 1978	MAIN HAMILTON PUBLIC LIBRARY - INTERNAL ROAD SYSTEM	1978	1981	676	152 214	FTR MC	310	RCP									

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 24, 1981
($000'S)

CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND CULTURAL SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 066 HAMILTON PUBLIC LIBRARY BOARD

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 27403 2 3 4 1983	TERRYBERRY BRANCH ADDITIONAL FLOOR -DESIGN AND CONSTRUCTION	1983	1985	785						785		785				400	385
1 29405 2 3 4 1978	MAIN HAMILTON PUBLIC LIBRARY-CONSULTANT'S FEE	1978	1981	95			95	RCP									
1 29409 2 3 4 1980	MAIN HAMILTON PUBLIC LIBRARY EQUIPMENT	1980	1981	325			150	CL		175	175		175				
TOTAL SUB-SECTION 066				14,148	977		6,057		7,114		6,149	965	5778	371		580	385

CAPITAL BUDGET PROGRAM 1981 - 1985
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AS AT MAR 24, 1981
(000'S)

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SECTION 06 RECREATION AND CULTURAL SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 067 HAMILTON PLACE

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 30518	HAMILTON PLACE COMPUTERIZED SIGN	1980	1981	130			130	RCP									
2																	
3																	
4 1980																	
1 31502	HAMILTON PLACE GREAT HALL SOUND CONSOLE	1984	1984	175						175		175				175	
2																	
3																	
4 1984																	
1 33501	HAMILTON PLACE GREAT HALL LIGHTING CONSOLE	1983	1983	120						120		120			120		
2																	
3																	
4 1983																	
1 33504	HAMILTON PLACE GREAT HALL SEATING	1983	1983	115						115		115			115		
2																	
3																	
4 1983																	
1 34503	HAMILTON PLACE ROOF REPLACEMENT	1984	1985	300						300		300					300
2																	
3																	
4 1984																	
1 38258	HAMILTON PLACE REPLACEMENT OF AND IMPROVEMENTS TO SOUND AND LIGHTING CONTROL CONSOLE	1978	1981	138			138	RCP									
2																	
3																	
4 1978																	
1 C 36256	HAMILTON PLACE PEDESTIRAN BRIDGE-KING STREET END CONNECTION	1981	1982	400						400		400		400			
2																	
3																	
4 1981																	
TOTAL SUB-SECTION 067				1,378			268			1,110		1,110		400		175	300
TOTAL SECTION 06				25,446	1,277		8,074		350	15,745	6,149	9,596	8409	3461	1085	1055	1735

CAPITAL BUDGET PROGRAM 1981 - 1985
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(000'S)

CONTROL 0 MUNICIPAL

SECTION 07 PLANNING AND DEVELOPMENT

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 070 PLANNING DEPARTMENT

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 31101 2 3 4 1981	CLEARANCE OF ENCLAVES - ALPHA	1981	1981	300						300		300	300				
1 31102 2 3 4 1982	CLEARANCE OF ENCLAVES - ALPHA	1982	1982	600						600		600		600			
1 31103 2 3 4 1983	CLEARANCE OF ENCLAVES - ALPHA	1983	1983	600						600		600			600		
1 31104 2 3 4 1984	CLEARANCE OF ENCLAVES - ALPHA	1984	1984	300						300		300				300	
TOTAL SUB-SECTION 070				1,800						1,800		1,800	300	600	600	300	

CAPITAL BUDGET PROGRAM 1981 - 1985
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(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL

SECTION 07 PLANNING AND DEVELOPMENT

SUB-SECTION 071 HAMILTON CONVENTION CENTRE

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** FINANCING ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	REQUIRED 1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 A 34291 2 72-159 3 E75443 4 1975	HAMILTON CONVENTION CENTRE CONSTRUCTION	1977	1982	16,700	5,146	P	4,034 1,400	D CL		6,120	6120		4500	1620			
1 A 34291-A 2 3 CONVENTION CENTRE FURNITURE AND 4 1981 EQUIPMENT		1981	1982	1,640						1,640		1640	1200	440			
TOTAL SUB-SECTION 071				18,340	5,146		5,434			7,760	6,120	1,640	5700	2060			

CAPITAL BUDGET PROGRAM 1981 - 1985
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(000'S)

CONTROL 0 MUNICIPAL

SECTION 07 PLANNING AND DEVELOPMENT

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 072 COMMUNITY DEVELOPMENT DEPARTMENT

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 31252 2 3 4 1981	LAND ACQUISITION FROM PARTNERSHIP-NORTH END REDEVELOPMENT PLAN	1981	1981	137						137		137	137				
1 C 35284 2 76-162 3 E752292 4 1975	NEIGHBOURHOOD IMPROVEMENT PROGRAM-GIBSON	1975	1982	2,000	1,000 500	F P	375	CL		125	125		125				
1 C 35284-A 2 3 E752292 4 1980	NEIGHBOURHOOD IMPROVEMENT PROGRAM - GIBSON INCREASED COSTS	1980	1982	200	100 50	F P	50	CL									
1 C 36285 2 78-01 3 E771872 4 1977	NEIGHBOURHOOD IMPROVEMENT PROGRAM-LANSDALE	1977	1982	2,784	1,392 696	F P	370	CL		326	326		326				
1 C 38295 2 3 4 1981	REHABILITATION LOANS	1981	1981	100						100		100	100				
1 C 39101 2 3 4 1979	COMMUNITY SERVICES CONTRIBUTION PROGRAM	1979	1981	2,400	1,200 600	F P	400 200	MIG CL									
TOTAL SUB-SECTION 072				7,621	5,538		1,395			688	451	237	237				451

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(000'S)

CONTROL 0 MUNICIPAL

SECTION 07 PLANNING AND DEVELOPMENT

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 074 FARMERS' MARKET

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 26407 2 75-283 3 E751488 4 1975	THE FARMER'S MARKET-DESIGN FEES	1976	1981	141			121	CL		20	20		20				
1 26407-A 2 81-41 3 E762269 4 1976	THE FARMER'S MARKET CONSTRUCTION	1977	1981	1,706			165 272	RCP CL		1,269	1269		1269				
1 26407-B 2 81-41 3 E762269 4 1978	THE FARMER'S MARKET-INTERNAL ROAD SYSTEM	1978	1981	55			55	RCP									
1 29420 2 3 4 1979	THE FARMER'S MARKET-INSTALLATION OF REFRIGERATION UNITS	1979	1981	125			125	CL									
TOTAL SUB-SECTION 074				2,027			738			1,289							
TOTAL SECTION 07				29,788	10,684		7,567			11,537	1,289 7,860	3,677	1289 7526	3111	600		300

CAPITAL BUDGET PROGRAM 1981 - 1985
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CONTROL 0 MUNICIPAL

SECTION 09 CONTINGENCY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

SUB-SECTION 090 GENERAL CONTINGENCY

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 A 31590	1981 CAPITAL CONTINGENCY	1981	1981	1,500						1,500		1500	1500				
2																	
3																	
4 1981																	
1 A 32590	1982 CAPITAL CONTINGENCY	1982	1982	1,500						1,500		1500		1500			
2																	
3																	
4 1982																	
1 A 33590	1983 CAPITAL CONTINGENCY	1983	1983	1,500						1,500		1500			1500		
2																	
3																	
4 1983																	
1 A 34590	1984 CAPITAL CONTINGENCY	1984	1984	1,500						1,500		1500				1500	
2																	
3																	
4 1984																	
1 A 35590	1985 CAPITAL CONTINGENCY	1985	1985	1,500						1,500		1500					1500
2																	
3																	
4 1985																	
TOTAL SUB-SECTION 090				7,500						7,500		7,500	1500	1500	1500	1500	1500
TOTAL SECTION 09				7,500						7,500		7,500	1500	1500	1500	1500	1500
TOTAL CONTROL 0				165,747	64,029		34,384		2,210	65,124	15,440	49,684	23198	13199	9000	9580	10147

CAPITAL BUDGET PROGRAM 1981 - 1985
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('000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 1 PROCEEDS FROM

SECTION 15 CAPITAL LEVY AND RESERVE FUNDS

SUB-SECTION 150 CAPITAL LEVY

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHOR-IZED	CONTEM PLATED	1981	1982	1983	1984	1985
1 64500 2 3 4	UNALLOCATED 1980 CAPITAL LEVY	1980	1981		1,159					1,159	1159		1159				
1 64502 2 3 4	CAPITAL LEVY-5 MILLS TO BE PROVIDED FROM CURRENT FUNDS	1981	1985		21,612					21,612		21612	4237	4279	4322	4365	4409
TOTAL SUB-SECTION 150					22,771					22,771	1,159	21,612	5396	4279	4322	4365	4409

CAPITAL BUDGET PROGRAM 1981 - 1985
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(000'S)

CONTROL 1 PROCEEDS FROM

SECTION 15 CAPITAL LEVY AND RESERVE FUNDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 152 RESERVE FUNDS

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHOR-IZED	CONTEM PLATED	1981	1982	1983	1984	1985
1 2 3 4 61100	RESERVE FOR CAPITAL PROJECTS	1981	1981		724					724		724	724				
1 2 3 4 61200	RESERVE FOR PARK LANDS	1981	1985		1,500					1,500		1500	300	300	300	300	300
1 2 3 4 61400	RESERVE FOR OFF - STREET PARKING	1981	1985		1,950					1,950		1950	350	350	400	400	450
1 2 3 4 61500	RESERVE FOR ALPHA ENCLAVE	1981	1984		1,800					1,800		1800	300	600	600	300	
1 2 3 4 61600	HAMILTON PLACE-RESERVE FOR CAPITAL PROJECTS	1983	1985		710					710		710			235	175	300
TOTAL SUB-SECTION 152					6,684					6,684		6,684	1674	1250	1535	1175	1050
TOTAL SECTION 15					29,455					29,455	1,159	28,296	7070	5529	5857	5540	5459
TOTAL CONTROL 1					29,455					29,455	1,159	28,296	7070	5529	5857	5540	5459
TOTAL CONTROL (0) MINUS CONTROL (1)				165,747	93,484		34,384		2,210	35,669	14,281	21,388	16128	7670	3143	4040	4688

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 24, 1981
(000'S)

CONTROL 2 SELF-SUSTAINING

SECTION 21 MUNICIPAL SERVICES
-OWNERS' SHARE

SUB-SECTION 210 LOCAL IMPROVEMENTS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** FINANCING ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 80000 2 VAR. 3 VARIOUS 4 1976	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1976-1980 -RESIDENTIAL -COMPLETED	1976	1981	980	298	COM				682	682		682				
1 80000-A 2 VAR. 3 VARIOUS 4 1980	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1980-RESIDENTIAL	1980	1981	496						496	496		496				
1 80001 2 VAR. 3 VARIOUS 4 1980	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1980- INDUSTRIAL SUBDIVISIONS	1980	1981	308						308	308		308				
1 81000 2 3 4 1981	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1981 -RESIDENTIAL	1981	1982	500	60	COM				440		440		440			
1 81001 2 3 4 1981	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1981- INDUSTRIAL SUBDIVISIONS	1981	1982	140						140		140		140			
1 82000 2 3 4 1982	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1982 -RESIDENTIAL	1982	1983	690	60	COM				630		630			630		
1 82001 2 3 4 1982	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1982- INDUSTRIAL SUBDIVISIONS	1982	1983	290						290		290			290		

CAPITAL BUDGET PROGRAM 1981 - 1985
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 24, 1981
(000'S)

CONTROL 2 SELF-SUSTAINING

SECTION 21 MUNICIPAL SERVICES
-OWNERS' SHARE

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

SUB-SECTION 210 LOCAL IMPROVEMENTS

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1986 & AFTER	1981-1985	ANALYSIS OF REQUIREMENTS 1981 TO 1985 AUTHORIZED	CONTEMPLATED	1981	1982	1983	1984	1985
1 83000 2 3 4 1983	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1983 -RESIDENTIAL	1983	1984	630	60	COM				570		570				570	
1 84000 2 3 4 1984	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1984 -RESIDENTIAL	1984	1985	630	60	COM				570		570					570
1 85000 2 3 4 1985	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1985 -RESIDENTIAL	1985	1985	630	60	COM			570								
TOTAL SUB-SECTION 210				5,294	598				570	4,126	1,486	2,640	1486	580	920	570	570
TOTAL SECTION 21				5,294	598				570	4,126	1,486	2,640	1486	580	920	570	570
TOTAL CONTROL 2				5,294	598				570	4,126	1,486	2,640	1486	580	920	570	570
TOTAL CONTROLS (0-1+2) - CITY				171,041	94,082		34,384		2,780	39,795	15,767	24,028	17614	8250	4063	4610	5258

1981-1985 PROVISIONAL CAPITAL BUDGET

ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT IN THE YEAR 1986 AND AFTER

(000'S)

DESCRIPTION	PROJECT START	PROJECT FINISH	GROSS COST	SUBSIDIES AND OTHER RECEIPTS	1990 AND AFTER	1986-1990	YEAR OF FINANCING 1986	1987	1988	1989	1990
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
TRANSPORTATION SERVICES											
DEPARTMENT OF ENGINEERING - RECONSTRUCTION PROGRAM	1986	1990	40,900	18,740		22,160	3,630	4,010	4,390	4,820	5,310
HAMILTON PARKING AUTHORITY	1986	1986	450			450	450				
TOTAL TRANSPORTATION SERVICES			41,350	18,740		22,610	4,080	4,010	4,390	4,820	5,310
RECREATION AND CULTURAL SERVICES											
RECREATION											
PRIORITY PROPERTY ACQUISITION AND DEVELOPMENT IN THE DEVELOPED AREAS OF THE CITY	1986	1990	1,500			1,500	300	300	300	300	300
PARKS											
T. B. MCQUESTEN PARK - STAGE 1	1986	1986	1,000			1,000	1,000				
TOTAL RECREATION AND CULTURAL SERVICES			2,500			2,500	1,300	300	300	300	300
GRAND TOTAL			43,850	18,740		25,110	5,380	4,310	4,690	5,120	5,610

GROSS DEBENTURE DEBT

(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1973 TO 1990

(000'S)

	MUNICIPAL					SELF-SUSTAINING			
YEAR (1)	GENERAL (2)	MUNICIPAL SERVICES CORPORATION'S SHARE (3)	LIBRARIES, PARKING AUTHORITY, HAMILTON PLACE AND HAMILTON CONVENTION CENTRE (4)	TOTAL MUNICIPAL (5)	MUNICIPAL SERVICES OWNER'S SHARE (6)	WATER, TRANSIT (7)	TOTAL SELF-SUSTAINING (8)	GROSS DEBENTURE DEBT OUTSTANDING (9)	YEAR (10)
ACTUAL									
1973	85,494	4,325	1,469	91,288	7,351	26,152	33,503	124,791	1973
1974	47,141	669	1,020	48,830	6,356	1,427	7,783	56,613	1974
1975	51,459	401	1,381	53,241	5,953	1,225	7,178	60,419	1975
1976	58,082	211	789	59,082	4,509	1,010	5,519	64,601	1976
1977	36,604	54	1,410	38,068	4,617		4,617	42,685	1977
1978	34,016		1,342	35,358	3,976		3,976	39,334	1978
1979	28,949		5,267	34,216	3,424		3,424	37,640	1979
1980	26,958		5,120	32,078	2,873		2,873	34,951	1980
ESTIMATE									
1981	34,119	1,027	10,502	45,648	3,828		3,828	49,476	1981
1982	31,473	2,339	16,312	50,124	3,922		3,922	54,046	1982
1983	29,770	3,703	16,327	49,800	4,382		4,382	54,182	1983
1984	28,765	4,560	16,814	50,139	4,511		4,511	54,650	1984
1985	28,739	5,397	16,982	51,118	4,676		4,676	55,794	1985
1986	26,365	5,282	15,828	47,475	4,273		4,273	51,748	1986
1987	24,269	5,152	14,534	43,955	3,950		3,950	47,905	1987
1988	22,225	5,004	13,090	40,319	3,668		3,668	43,987	1988
1989	20,169	4,838	11,537	36,544	3,390		3,390	39,934	1989
1990	18,072	4,648	9,800	32,520	3,076		3,076	35,596	1990

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.

(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

(3) 1973 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

ANALYSIS OF GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1973 TO 1990

	MUNICIPAL				GROSS				
			PERCENTAGE OF				PERCENTAGE OF		
YEAR (1)	AMOUNT (000'S) (2)	PER CAPITA (3)	TAXABLE ASSESSMENT (4)	EQUALIZED ASSESSMENT (5)	AMOUNT (000'S) (6)	PER CAPITA (7)	TAXABLE ASSESSMENT (8)	EQUALIZED ASSESSMENT (9)	YEAR (10)
ACTUAL									
1973	91,288	297	12.786	3.516	124,791	406	17.478	4.806	1973
1974	48,830	159	6.543	1.799	56,613	185	7.585	2.806	1974
1975	53,241	159	6.927	1.905	60,419	194	7.861	2.162	1975
1976	59,082	189	7.482	2.058	64,601	207	8.181	2.250	1976
1977	38,068	122	4.681	1.253	42,685	136	5.249	1.505	1977
1978	35,358	115	4.243	1.167	39,334	128	4.720	1.298	1978
1979	34,216	111	4.067	1.118	37,640	123	4.474	1.230	1979
1980	32,078	105	3.801	.542	34,951	114	4.142	.590	1980
ESTIMATE									
1981	45,648	148	5.387	.722	49,476	161	5.839	.783	1981
1982	50,124	162	5.857	.785	54,046	175	6.315	.847	1982
1983	49,800	160	5.762	.772	54,182	174	6.269	.840	1983
1984	50,139	160	5.743	.770	54,650	175	6.260	.839	1984
1985	51,118	163	5.798	.777	55,794	177	6.328	.848	1985
1986	47,475	150	5.331	.713	51,748	164	5.811	.777	1986
1987	43,955	138	4.887	.653	47,905	151	5.326	.712	1987
1988	40,319	126	4.438	.593	43,987	138	4.842	.647	1988
1989	36,544	114	3.983	.532	39,934	125	4.352	.582	1989
1990	32,520	101	3.509	.469	35,596	110	3.841	.513	1990

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.

(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

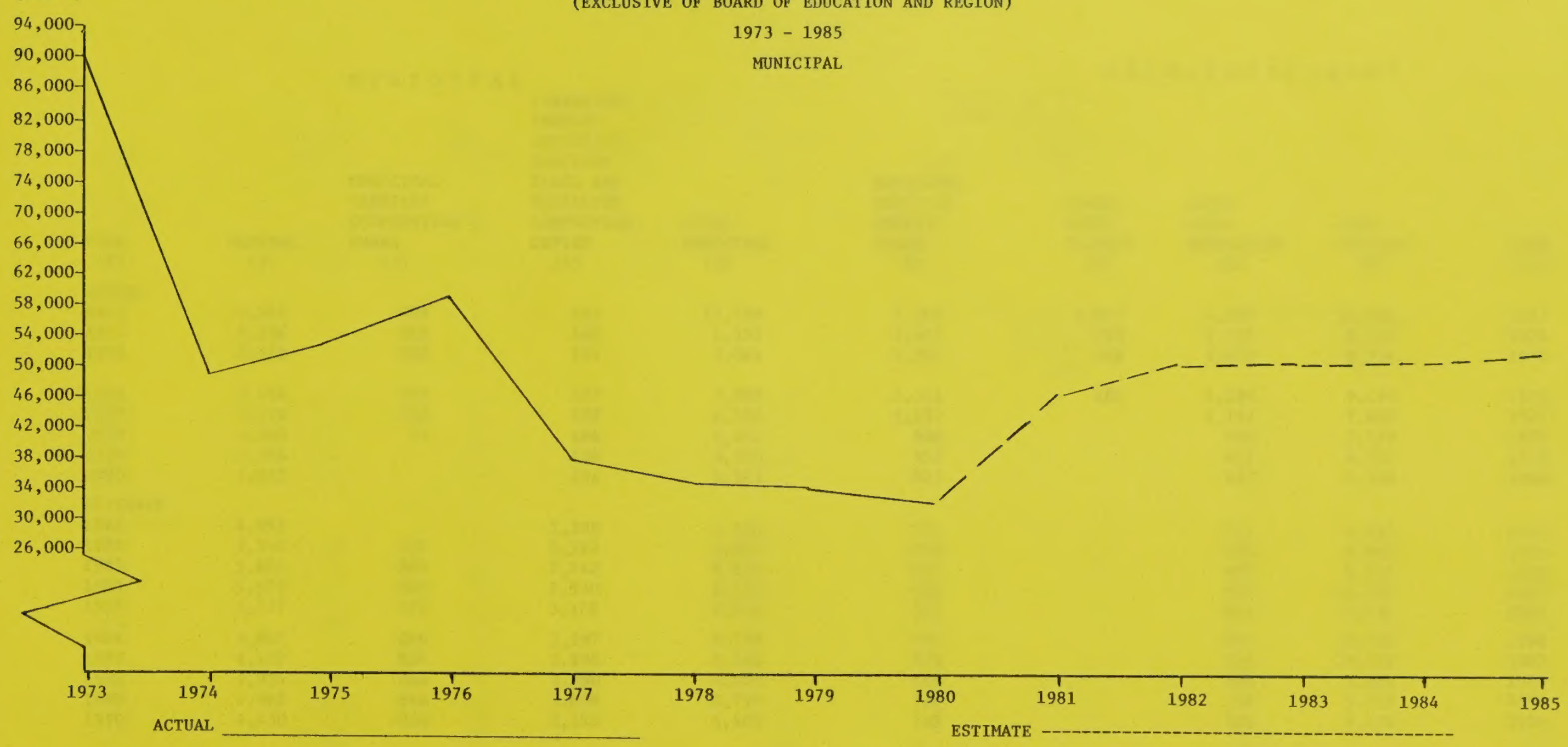
(3) 1973 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

GROSS DEBENTURE DEBT

(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1973 - 1985

MUNICIPAL



NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILTY.

(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

(3) 1973 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

DEBENTURE PRINCIPAL AND INTEREST

(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1973 - 1990

(000'S)

	MUNICIPAL				SELF-SUSTAINING				
YEAR (1)	GENERAL (2)	MUNICIPAL SERVICES CORPORATION'S SHARE (3)	LIBRARIES, PARKING AUTHORITY, HAMILTON PLACE AND HAMIILTON CONVENTION CENTRE (4)	TOTAL MUNICIPAL (5)	MUNICIPAL SERVICES OWNERS' SHARE (6)	HYDRO, WATER, TRANSIT (7)	TOTAL SELF-SUSTAINING (8)	TOTAL PAYMENT (9)	YEAR (10)
ACTUAL									
1973	9,944	799	441	11,184	1,562	2,847	4,409	15,593	1973
1974	5,736	301	460	6,497	1,467	289	1,756	8,253	1974
1975	6,571	302	191	7,064	1,384	288	1,672	8,736	1975
1976	7,464	209	227	7,900	1,311	288	1,599	9,499	1976
1977	6,170	166	192	6,528	1,157		1,157	7,685	1977
1978	5,900	57	184	6,141	988		988	7,129	1978
1979	5,356		184	5,540	857		857	6,397	1979
1980	4,852		661	5,513	817		817	6,330	1980
ESTIMATE									
1981	4,855		1,339	6,194	757		757	6,951	1981
1982	5,344	161	2,522	8,027	876		876	8,903	1982
1983	5,861	366	2,812	9,039	892		892	9,931	1983
1984	5,859	584	2,930	9,373	960		960	10,333	1984
1985	5,717	725	3,128	9,570	961		961	10,531	1985
1986	5,607	866	3,297	9,770	997		997	10,767	1986
1987	4,107	866	3,295	9,268	879		879	10,147	1987
1988	4,854	866	3,280	9,000	806		806	9,806	1988
1989	4,665	866	3,208	8,739	768		768	9,507	1989
1990	4,430	866	3,188	8,484	768		768	9,252	1990

NOTE: (1) 1973 TO 1978 INCLUDES ACTUARIALLY DETERMINED SINKING FUNDS.

(2) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.

(3) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBIITY.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST

(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1973 - 1990

M U N I C I P A L

YEAR (1)	AMOUNT (000'S) (2)	PER CAPITA (3)	PERCENTAGE OF ADJUSTED MUNICIPAL LEVY PREVIOUS YEAR (4)	CURRENT YEAR (5)	REFLECTED AS MILLS ON THE DOLLAR MILLS (6)	INCREASE + DECREASE - (7)			YEAR (8)
ACTUAL									
1973	11,184	36	20.563		15.664				1973
1974	6,497	21	19.440		8.705				1974
1975	7,064	23	17.245		9.190				1975
					RESIDENTIAL		NON-RESIDENTIAL		
					MILLS (9)	INCREASE + DECREASE - (10)	MILLS (11)	INCREASE + DECREASE - (12)	
1976	7,900	25		15.66	9.3		10.9		1976
1977	6,528	21		14.71	7.5		8.8		1977
1978	6,141	20		12.71	6.8		8.0		1978
1979	5,299	17		10.26	5.9		6.9		1979
1980	5,491	18		9.84	6.0		7.1		1980
ESTIMATE									
1981	6,194	20		10.47	6.8	.8 +	8.0	.4 +	1981
1982	8,028	26		12.81	8.7	1.9 +	10.2	2.2 +	1982
1983	9,039	29		13.60	9.7	1.0 +	11.4	1.2 +	1983
1984	9,373	30		13.31	10.0	.2 +	11.7	.3 +	1984
1985	9,570	30		12.82	10.0	.1 +	11.9	.2 +	1985
1986	9,770	31		12.35	9.8	.2 -	11.6	.3 -	1986
1987	9,268	29		11.05	9.6	.2 -	11.3	.3 -	1987
1988	9,000	28		10.12	9.2	.4 -	10.8	.5 -	1988
1989	8,739	27		9.27	8.8	.4 -	10.4	.4 -	1989
1990	8,484	26		8.50	8.5	.3 -	10.0	.4 -	1990

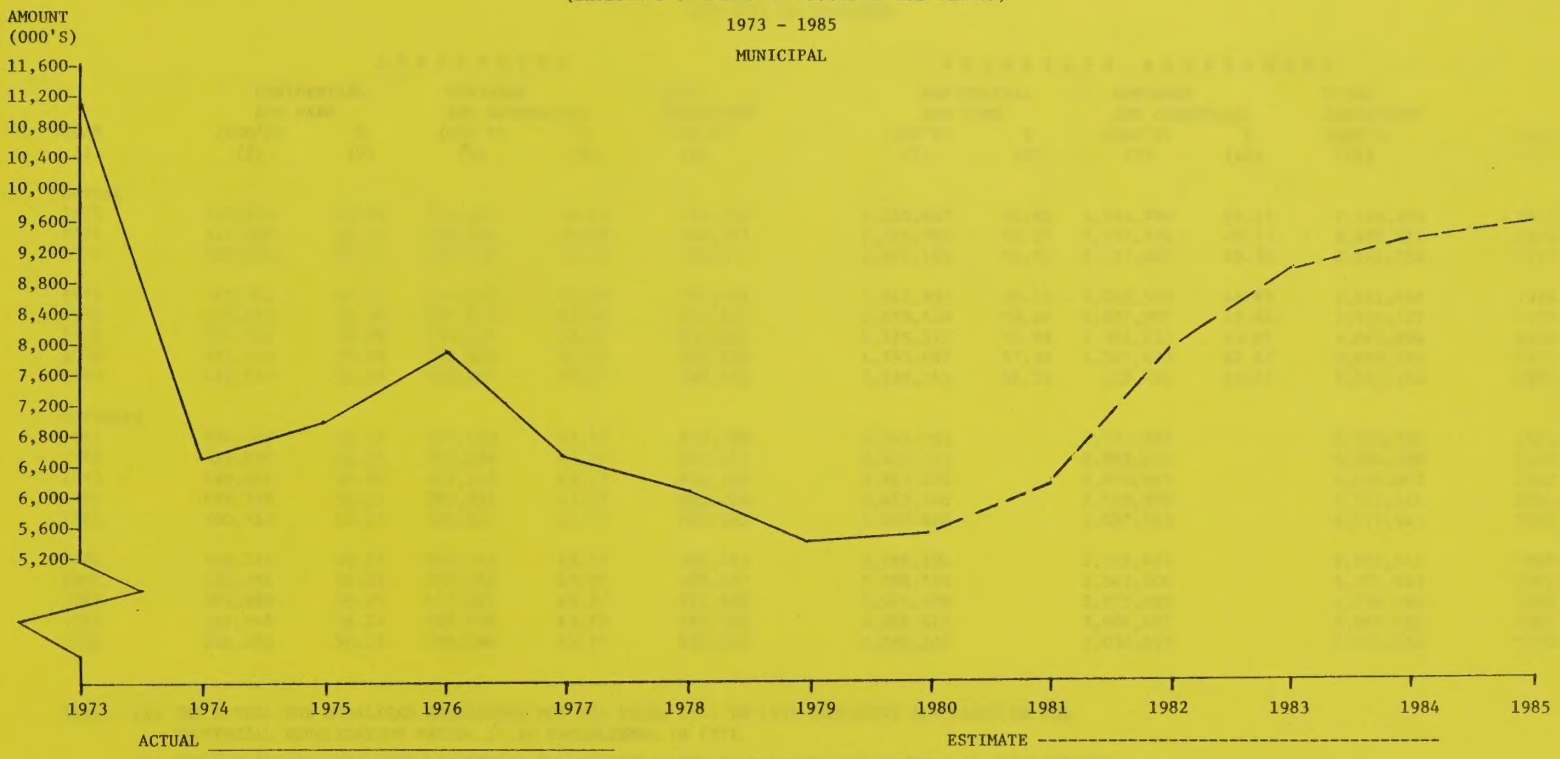
NOTE: (1) 1973 TO 1978 INCLUDES ACTUARIALLY DETERMINED SINKING FUND.

(2) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.

(3) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

(4) ONE MILL REPRESENTS $1.00 REALTY TAXES PER $1,000.00 OF ASSESSMENT.

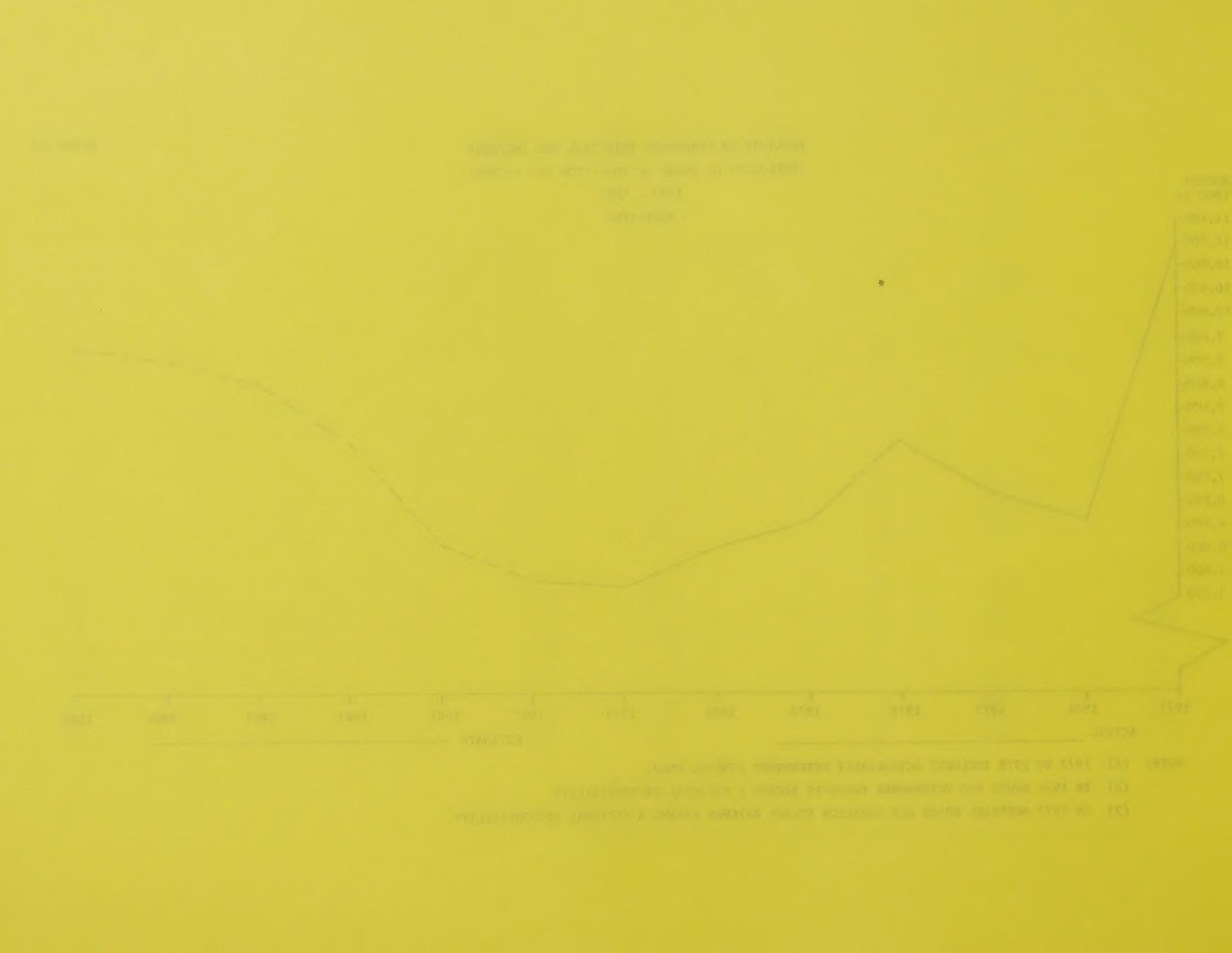
ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1973 - 1985
MUNICIPAL



NOTE: (1) 1973 TO 1978 INCLUDES ACTUARIALLY DETERMINED SINKING FUND.

(2) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.

(3) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.



COMPARISON OF RESIDENTIAL AND FARM ASSESSMENT
WITH BUSINESS AND COMMERCIAL ASSESSMENT WITHIN
THE CITY OF HAMILTON

	ASSESSMENT					EQUALIZED ASSESSMENT					
YEAR	RESIDENTIAL AND FARM (000'S)	%	BUSINESS AND COMMERCIAL (000'S)	%	TOTAL ASSESSMENT (000'S)	RESIDENTIAL AND FARM (000'S)	%	BUSINESS AND COMMERCIAL (000'S)	%	TOTAL ASSESSMENT (000'S)	YEAR
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
ACTUAL											
1973	398,840	55.86	315,149	44.14	713,998	1,232,807	51.82	1,145,996	48.18	2,378,803	1973
1974	412,849	55.32	333,502	44.68	746,351	1,276,080	51.27	1,212,734	48.73	2,488,814	1974
1975	428,401	55.74	340,232	44.26	768,633	1,324,149	51.70	1,237,207	48.30	2,561,356	1975
1976	443,562	56.17	346,090	43.83	789,652	1,612,953	56.17	1,258,509	43.83	2,871,462	1976
1977	457,440	56.36	354,175	43.64	811,615	1,663,418	56.36	1,287,909	43.64	2,951,327	1977
1978	474,532	56.99	358,114	43.01	832,646	1,725,571	56.99	1,302,233	43.01	3,027,804	1978
1979	482,264	57.33	358,994	42.67	841,258	1,753,687	57.33	1,305,433	42.67	3,059,120	1979
1980	476,415	56.23	370,901	43.77	847,316	3,329,245	56.23	259,901	43.77	5,921,146	1980
ESTIMATE											
1981	481,179	56.23	374,610	43.77	855,789	3,545,903		2,774,889		6,320,792	1981
1982	485,991	56.23	378,356	43.77	864,347	3,581,363		2,802,637		6,384,000	1982
1983	490,851	56.23	382,140	43.77	872,991	3,617,178		2,830,667		6,447,845	1983
1984	495,759	56.23	385,961	43.77	881,720	3,653,346		2,858,970		6,512,316	1984
1985	500,717	56.23	389,821	43.77	890,538	3,689,882		2,887,563		6,577,445	1985
1986	505,724	56.23	393,719	43.77	899,443	3,746,104		2,916,437		6,662,541	1986
1987	510,781	56.23	397,656	43.77	908,437	3,783,563		2,945,600		6,729,163	1987
1988	515,889	56.23	401,633	43.77	917,522	3,821,400		2,975,059		6,796,459	1988
1989	521,048	56.23	405,649	43.77	926,697	3,859,615		3,004,807		6,864,422	1989
1990	526,258	56.23	409,706	43.77	935,964	3,898,207		3,034,859		6,933,066	1990

NOTE: (1) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEARS 1973 TO 1979 INCLUSIVE ARE BASED ON THE PROVINCIAL EQUALIZATION FACTOR 27.50 ESTABLISHED IN 1971.

(2) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1980 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 14.31 ESTABLISHED IN 1979.

(3) THE PROJECTION FOR EQUALIZED ASSESSMENT FOR THE YEARS 1981 TO 1990 INCLUSIVE ARE BASED ON THE PROVINCIAL EQUALIZATION FACTOR 13.57 ESTABLISHED IN 1980.

SUMMARY OF POPULATION, LEVY AND MILL RATES OF THE CITY OF HAMILTON

YEAR (1)	POPULATION (2)	LEVY MUNICIPAL (3)	LEVY REGIONAL (4)	LEVY EDUCATIONAL (5)	LEVY TOTAL (6)	MILL RATE RESIDENTIAL MUNICIPAL (7)	MILL RATE RESIDENTIAL REGIONAL (8)	MILL RATE RESIDENTIAL EDUCATIONAL (9)	MILL RATE RESIDENTIAL TOTAL (10)	MILL RATE NON-RESIDENTIAL MUNICIPAL (11)	MILL RATE NON-RESIDENTIAL REGIONAL (12)	MILL RATE NON-RESIDENTIAL EDUCATIONAL (13)	MILL RATE NON-RESIDENTIAL TOTAL (14)	YEAR (15)
ACTUAL														
1973	307,644	54,785,254		31,131,424	85,916,678	62.2216		40.2681	102.4897	69.7770		44.7423	114.5193	1973
1974	306,642	40,490,746	23,698,996	31,930,817	96,120,559	39.0601	26.2296	39.1337	104.4234	45.9530	30.8583	43.4818	120.2931	1974
1975	311,886	48,416,202	25,631,617	36,567,864	110,615,683	45.8436	21.2103	42.5776	109.6315	53.9337	24.9533	47.3084	126.1954	1975
1976	312,162	52,824,935	26,801,193	47,246,231	126,872,359	48.7784	24.8136	53.9791	127.5711	57.3864	29.1924	59.9768	146.5556	1976
1977	311,907	48,743,893	39,623,225	51,933,532	140,300,650	44.6704	40.5933	58.5365	143.8002	52.5535	47.7568	65.0406	165,3509	1977
1978	308,365	47,240,000	39,887,533	58,250,139	145,377,672	44.1755	39.8564	64.6957	148.7276	51.9712	46.8898	71.8842	170.7452	1978
1979	306,538	51,607,340	41,046,144	66,596,645	159,250,129	48.4964	43.6860	73.2825	165.4649	57.0546	51.3953	81.4250	189.8749	1979
1980	306,640	55,788,419	48,160,732	70,206,940	174,156,091	50.4406	46.6984	74.7248	171.8638	59.3419	54.9393	87.9115	202.1927	1980
ESTIMATE														
1981	308,173	59,316,000												1981
1982	309,714	62,684,000												1982
1983	311,263	66,445,000												1983
1984	312,819	70,432,000												1984
1985	314,383	74,658,000												1985
1986	315,955	79,137,000												1986
1987	317,535	83,885,000												1987
1988	319,123	88,918,000												1988
1989	320,719	94,253,000												1989
1990	322,323	99,908,000												1990

NOTE: MUNICIPAL LEVY ADJUSTED TO INCLUDE REALTY AND BUSINESS TAXES, SUPPLEMENTARY TAXES, PAYMENTS IN LIEU OF TAXES, THE RESOURCE EQUALIZATION GRANT AND GENERAL SUPPORT GRANT FOR THE YEARS 1973 to 1990 INCLUSIVE.

ANNUAL VALUE OF BUILDING PERMITS ISSUED - BY CLASSIFICATION

CITY OF HAMILTON

	RESIDENTIAL			COMMERCIAL			INDUSTRIAL			INSTITUTIONAL			MISCELLANEOUS			TOTAL		
YEAR	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	%	VALUE	NO. OF PERMITS	VALUE	YEAR
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
1965	5,153	34.28	23,177,116	440	9.31	5,982,638	128	23.58	15,070,845	167	28.58	18,217,112	1,243	4.25	541,442	7,131	62,989,153	1965
1966	4,740	31.93	18,695,222	435	10.37	5,969,012	113	17.13	10,082,623	123	39.26	23,092,885	955	1.31	711,792	6,366	58,551,534	1966
1967	5,117	43.45	24,809,751	450	12.90	6,888,414	108	11.24	6,256,384	132	31.41	17,977,511	1,011	1.00	718,398	6,818	56,650,458	1967
1968	4,584	42.27	25,968,360	434	11.28	7,010,253	96	6.52	4,188,419	136	36.22	22,251,280	1,106	3.71	1,770,589	6,356	61,188,901	1968
1969	4,367	41.42	32,121,762	390	12.50	9,326,092	82	9.26	7,224,579	146	34.73	27,013,872	911	2.09	1,611,785	5,896	77,298,090	1969
1970	4,450	32.19	26,433,365	475	7.54	6,368,030	100	17.70	14,844,820	169	41.17	34,275,890	669	1.40	1,240,703	5,863	83,162,808	1970
1971	4,378	58.57	41,225,692	339	10.49	7,594,035	66	4.61	3,455,770	116	24.39	17,429,580	704	1.94	1,274,290	5,603	70,979,367	1971
1972	4,591	51.20	43,566,209	423	27.78	23,738,887	95	6.43	5,533,797	95	12.91	10,295,062	882	1.68	1,895,716	6,086	85,029,671	1972
1973	3,538	60.84	48,616,075	476	19.19	15,388,148	96	7.35	6,015,936	79	11.43	9,334,645	906	1.19	1,531,950	5,095	80,886,754	1973
1974	2,741	45.12	59,660,828	385	20.23	26,210,610	127	15.10	20,564,651	105	16.34	21,117,167	1,041	3.21	2,301,128	4,399	129,854,384	1974
1975	4,208	42.77	65,662,565	357	25.76	39,555,703	97	10.41	15,983,632	76	19.79	30,383,151	983	1.27	1,939,660	5,721	153,524,711	1975
1976	3,765	50.83	54,383,714	333	17.08	18,268,622	64	16.59	17,744,953	110	14.34	15,340,555	633	1.16	1,250,095	4,095	106,987,939	1976
1977	4,441	77.87	46,140,452	478	8.38	24,682,125	91	1.59	11,109,318	112	1.96	30,422,812	581	10.20	1,307,314	5,703	113,662,021	1977
1978	3,832	74.79	22,500,736	492	9.60	30,273,567	129	2.52	22,249,567	111	2.17	8,834,117	560	10.92	1,211,979	5,124	85,069,966	1978
1979	3,404	72.01	17,425,522	498	10.54	34,670,021	128	2.71	15,869,567	113	2.39	12,174,137	584	12.35	1,294,238	4,727	81,433,485	1979
1980	4,961	81.26	20,704,499	460	7.53	46,057,122	124	2.03	41,767,984	98	1.60	9,901,413	462	7.58	1,319,215	6,105	119,750,233	1980

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